#### Recreation & Parks Department Narrative

#### **Department Description:**

The Office of the Director includes the Recreation & Parks Advisory Board and oversees the general supervision of all department activities. The Department of Recreation and Parks is comprised of four Bureaus; Capital Projects, Park Planning and Construction, Recreation, Parks and Administrative Services.

The Bureau of Capital Projects, Park Planning and Construction encompasses the Park Planning and Construction Division which is responsible for the Land Preservation, Park and Recreation Plan, land acquisition, real estate leases, park design, park construction, capital grants and review of subdivision plans and acceptance of developer dedicated open space. The Heritage Conservation Division oversees the specialized maintenance functions required for historic site preservation and coordinates program support for partnering historic organizations at various locations. The Construction Division provides and ensures the citizens of Howard County with quality facility renovations and new park amenity construction, coordinates maintenance and security for department-wide buildings and facilities ensuring a safe environment for the public, staff and program participants.

The Bureau of Recreation is inclusive of three divisions. The Recreation Services Division includes the delivery of programs & services to preschool, school-age, adults, special events & projects, volunteers, facilities coordination, summer camps and the Gary J. Arthur Community Center, the Roger Carter Community Center and the North Laurel Community Center. The Sports and Adventure Services Division includes adventure, outdoors, nature, competitions, fitness, health and wellness, sports leagues, spring and summer sports camps, Meadowbrook Athletic Center, the Centennial Boat rentals and partnerships. The Recreational Licensed Childcare & Community Services Division manages Early Learning Centers, elementary age childcare, middle school canteen program, TRIO (Therapeutic Recreation Inclusive Opportunities), after school programs, senior adults, senior, adult and family trips and tours, teens, therapeutic recreation and inclusion services, after school grants, at risk population groups, and licensed summer camps. Programs and classes for age 55 Plus are also offered.

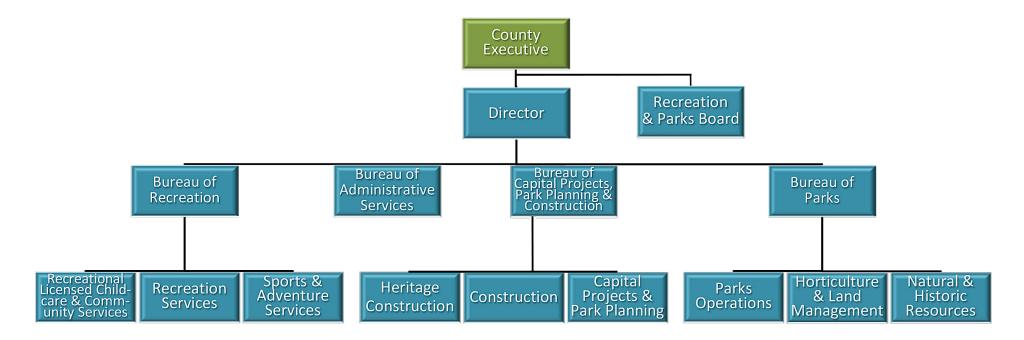
The Bureau of Parks is responsible for the maintenance and management of 9,205 acres of county parks, open space and forest conservation areas. The Horticulture and Land Management Division manages grounds and landscapes for all government buildings, developed parks, libraries, county-owned historic sites and fire stations. The Natural and Historic Resources Division manages Park Rangers, Heritage programs and sites, deer and wildlife management, reforestation, natural surface trails, open space and parkland encroachments, invasive plant control, environmental concerns on county land, Stream ReLeaf and Tree Canopy programs, sub-division plan review as well as the Middle Patuxent Environmental Area and the Robinson Nature Center. The Park Operations Division manages the county's developed parks which include small neighborhood and community parks and the larger regional parks, paved trail systems and the synthetic turf fields at the high schools. Park amenities include: ballfields (both turf and synthetic), courts, playgrounds, comfort stations, picnic pavilions and unique facilities like an off-road bicycle skills course. The division also manages Belmont Manor and Historic Park. The division also provides logistical and program support to many department and county-wide special events.

The Bureau of Administrative Services coordinates administrative functions including, budget, information technology, marketing, procurement, processing payments, warehouse, program registration, pavilion rentals, field rentals and human resources activities.

Outlook: (What is new or different about this years budget?)

The FY18 proposed budget includes increased funding for Therapeutic Recreation programs. It also includes nine contingent positions that were converted to full-time mid-FY17. Moreover, several items were moved from the Recreation Program Fund to the General Fund in the proposed budget including five full-time positions, office space rental for Natural Resource and Childcare programs, and contingent staff supporting Youth @ Risk and Therapeutic programs.

Recreation & Parks Department Organizational Chart



Recreation & Parks Department Personnel Summary			
Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	23.00	23.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	3.00	3.00
1413 - ADMINISTRATIVE ASSISTANT	GI	3.00	2.00
1815 - STORES CLERK	H4	2.00	2.00
3011 - PARKS MAINTENANCE WORKER	H5	36.00	42.00
3012 - PARKS MAINTENANCE SPECIALIST	H7	17.00	18.00
3013 - PARKS MAINTENANCE LEADER	H8	4.00	4.00
3015 - PARK RANGER	H7	8.00	0.00
3015 - PARK RANGER	H7	3.00	11.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	2.88	1.88
3114 - ENGINEERING SPECIALIST III	GM	0.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	12.00	11.00
4121 - OPERATIONS SUPERVISOR II	GJ	0.00	1.00
4123 - OPERATIONS SUPERVISOR III	GK	8.00	7.00
4125 - OPERATIONS SUPERINTENDENT	GL	0.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00

Recreation & Parks Department Personnel Summary			
Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
5102 - RECREATION SERVICES ASST II	GD	0.75	0.75
5103 - RECREATION LEADER	GF	1.26	1.50
5105 - RECREATION SERVICES CORRDINATOR I	GG	16.63	16.73
5107 - RECREATION SERVICES COORDINATOR II	GH	26.00	27.00
5109 - RECREATION SERVICES SUPERVISOR	GK	20.00	20.00
5111 - RECREATION SERVICES MGR	GL	4.00	4.00
5115 - RECREATION AND PARKS BUREAU CHIEF	GN	3.00	3.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	4.00	4.00
5124 - NATURAL RESOURCES SPECIALIST	GH	3.00	4.00
5125 - NATURAL RESOURCE PROG MGR I	GI	3.00	3.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	4.00	4.00
5128 - NATURAL RESOURCE PROG MNGR III	GK	2.00	2.00
5129 - NATURAL RESOURCE SUPERINTENDNT	GL	1.00	1.00
5131 - CHILD CARE ASST GROUP LEADER	GB	10.91	10.29
5133 - CHILD CARE GROUP LEADER	GC	9.68	9.55
5135 - DIRECTOR, RECREATION & PARKS	GP	1.00	1.00
5136 - CHILD CARE ASST SITE DIRECTOR	GE	18.14	17.46
5137 - CHILD CARE SITE DIRECTOR	GF	28.71	28.89
SBFS Total		294.96	304.05

01 - General Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5000000000 - Office of the Director						
50 - Personnel Costs Total	13,440,707	15,802,700	15,660,791	17,597,682	1,794,982	11.36%
51 - Contractual Services Total	2,022,823	1,925,634	1,816,362	2,110,395	184,761	9.59%
52 - Supplies and Materials Total	5,473	5,500	5,500	5,500	0	0.00%
53 - Capital Outlay Total	127,249	0	0	0	0	N/A
58 - Expense Other Total	1,364,756	1,518,488	1,518,488	1,660,875	142,387	9.38%
69 - Operating Transfers Total	0	496,213	447,350	427,910	-68,303	-13.76%
500000000 - Office of the Director Total	16,961,008	19,748,535	19,448,491	21,802,362	2,053,827	10.40%
5010000000 - Bureau of Recreation						
51 - Contractual Services Total	17,944	14,500	14,500	14,500	0	0.00%
52 - Supplies and Materials Total	17,499	16,500	16,500	16,500	0	0.00%
5010000000 - Bureau of Recreation Total	35,443	31,000	31,000	31,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	74,837	55,000	65,000	75,000	20,000	36.36%
52 - Supplies and Materials Total	37,443	36,946	52,946	42,750	5,804	15.71%
5011000000 - Licensed Childcare & Community Services Division Total	112,280	91,946	117,946	117,750	25,804	28.06%
5012000000 - Recreation Services Divison						
51 - Contractual Services Total	68,998	119,356	144,356	75,719	-43,637	-36.56%
52 - Supplies and Materials Total	134,699	62,000	62,000	53,000	-9,000	-14.52%
53 - Capital Outlay Total	30,179	0	0	0	0	N/A
5012000000 - Recreation Services Divison Total	233,876	181,356	206,356	128,719	-52,637	-29.02%
5013000000 - Bureau of Administrative Services						
51 - Contractual Services Total	542,999	730,265	540,265	504,556	-225,709	-30.91%
52 - Supplies and Materials Total	131,513	96,500	96,500	109,500	13,000	13.47%
5013000000 - Bureau of Administrative Services Total	674,512	826,765	636,765	614,056	-212,709	-25.73%
5014000000 - Sports & Adventure Services Division						
51 - Contractual Services Total	785	964	964	2,740	1.776	184.23%

01 - General Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
F044000000 Spenta & Advantura Services Division Total	785	964		·		, in the second second
5014000000 - Sports & Adventure Services Division Total	785	964	964	2,740	1,776	184.23%
5020000000 - Bureau of Capital Projects Park Planning and Construction						
51 - Contractual Services Total	7,500	7,550	10,950	158,650	151,100	2001.32%
52 - Supplies and Materials Total	12,124	12,860	12,860	12,260	-600	-4.67%
5020000000 - Bureau of Capital Projects Park Planning and Construction						
Total	19,624	20,410	23,810	170,910	150,500	737.38%
5030000000 - Bureau of Parks						
51 - Contractual Services Total	6,713	24,400	24,400	24,400	0	0.00%
52 - Supplies and Materials Total	11,499	23,000	23,000	23,000	0	0.00%
53 - Capital Outlay Total	0	106,500	106,500	106,500	0	0.00%
503000000 - Bureau of Parks Total	18,212	153,900	153,900	153,900	0	0.00%
5031000000 - Park Operations Division					,	
51 - Contractual Services Total	162,098	104,797	154,797	113,093	8,296	7.92%
52 - Supplies and Materials Total	326,014	198,000	145,000	198,000	0	0.00%
53 - Capital Outlay Total	22,077	40,000	40,000	40,000	0	0.00%
5031000000 - Park Operations Division Total	510,189	342,797	339,797	351,093	8,296	2.42%
5033000000 - Horticulture & Land Management Division					,	
51 - Contractual Services Total	355,033	319,000	444,000	449,500	130,500	40.91%
52 - Supplies and Materials Total	117,761	205,600	205,600	165,600	-40,000	-19.46%
53 - Capital Outlay Total	61,195	45,000	45,000	45,000	0	0.00%
5033000000 - Horticulture & Land Management Division Total	533,989	569,600	694,600	660,100	90,500	15.89%
5034000000 - Natural and Historic Resources Division						
51 - Contractual Services Total	317,071	206,453	331,453	329,999	123,546	59.84%
52 - Supplies and Materials Total	142,651	38,000	140,000	40,500	2,500	6.58%
53 - Capital Outlay Total	0	37,000	37,000	37,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	459,722	281,453	508,453	407,499	126,046	44.78%

01 - General Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5035000000 - Park Construction Division						
51 - Contractual Services Total	13,415	17,650	17,650	18,650	1,000	5.67%
52 - Supplies and Materials Total	29,667	17,775	28,775	34,675	16,900	95.08%
5035000000 - Park Construction Division Total	43,082	35,425	46,425	53,325	17,900	50.53%
01 - General Fund Total	19,602,722	22,284,151	22,208,507	24,493,454	2,209,303	9.91%

06 - Program Revenue Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5034000000 - Natural and Historic Resources Division						
50 - Personnel Costs Total	21,012	75,000	75,000	75,000	0	0.00%
51 - Contractual Services Total	5,733	40,000	40,000	40,000	0	0.00%
52 - Supplies and Materials Total	5,344	25,000	25,000	25,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	32,089	140,000	140,000	140,000	0	0.00%
06 - Program Revenue Fund Total	32,089	140,000	140,000	140,000	0	0.00%

07 - Recreation Program Fund						
	FY 2016	FY 2017	FY 2017	FY 2018	<b>(* O</b> ly	0/ 01
	Actual	Approved	Estimate	Proposed	\$ Change	% Change
500000000 - Office of the Director						
50 - Personnel Costs Total	11,136,662	11,976,420	11,012,630	11,826,618	-149,802	-1.25%
51 - Contractual Services Total	489,447	984,457	961,457	1,040,786	56,329	5.72%
52 - Supplies and Materials Total	550	5,000	5,000	5,000	0	0.00%
58 - Expense Other Total	500,000	1,770,410	1,770,410	1,807,675	37,265	2.10%
5000000000 - Office of the Director Total	12,126,659	14,736,287	13,749,497	14,680,079	-56,208	-0.38%
5010000000 - Bureau of Recreation						
51 - Contractual Services Total	10,647	61,500	56,500	61,500	0	0.00%
52 - Supplies and Materials Total	12,761	40,000	40,000	40,000	0	0.00%
53 - Capital Outlay Total	7,301	0	0	0	0	N/A
5010000000 - Bureau of Recreation Total	30,709	101,500	96,500	101,500	0	0.00%
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	411,939	381,512	422,512	402,156	20,644	5.41%
52 - Supplies and Materials Total	388,755	310,000	310,000	324,650	14,650	4.73%
53 - Capital Outlay Total	0	21,000	21,000	21,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	800,694	712,512	753,512	747,806	35,294	4.95%
5012000000 - Recreation Services Divison						
51 - Contractual Services Total	1,333,114	808,213	1,075,463	940,439	132,226	16.36%
52 - Supplies and Materials Total	193,246	212,350	212,350	182,000	-30,350	-14.29%
53 - Capital Outlay Total	22,890	0	0	0	0	N/A
5012000000 - Recreation Services Divison Total	1,549,250	1,020,563	1,287,813	1,122,439	101,876	9.98%
5013000000 - Bureau of Administrative Services						
51 - Contractual Services Total	372,878	297,907	245,907	412,583	114,676	38.49%
52 - Supplies and Materials Total	163,082	510,050	510,050	510,050	0	0.00%
53 - Capital Outlay Total	0	29,500	29,500	29,500	0	0.00%
5013000000 - Bureau of Administrative Services Total	535,960	837,457	785,457	952,133	114,676	13.69%

07 - Recreation Program Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5014000000 - Sports & Adventure Services Division	71010101	, pp. 51 50			+ • · · · · · · · · · · · · · · · · · ·	/o Gilanigo
51 - Contractual Services Total	2,184,059	2,461,900	2,370,900	2,467,400	5,500	0.22%
52 - Supplies and Materials Total	343,645	361,350	361,350	392,350	31,000	8.58%
5014000000 - Sports & Adventure Services Division Total	2,527,704	2,823,250	2,732,250	2,859,750	36,500	1.29%
5020000000 - Bureau of Capital Projects Park Planning and Construction						
51 - Contractual Services Total	128,338	155,248	17,500	17,500	-137,748	-88.73%
52 - Supplies and Materials Total	6,307	2,000	2,000	10,000	8,000	400.00%
5020000000 - Bureau of Capital Projects Park Planning and Construction	404.045	457.040	10.500	07.500	400 740	22.512/
Total	134,645	157,248	19,500	27,500	-129,748	-82.51%
503000000 - Bureau of Parks						
51 - Contractual Services Total	7,502	8,600	8,600	8,650	50	0.58%
52 - Supplies and Materials Total	1,023	9,125	9,125	9,125	0	0.00%
503000000 - Bureau of Parks Total	8,525	17,725	17,725	17,775	50	0.28%
5031000000 - Park Operations Division						
51 - Contractual Services Total	115,663	311,250	175,000	111,250	-200,000	-64.26%
52 - Supplies and Materials Total	184,610	127,000	127,000	133,000	6,000	4.72%
53 - Capital Outlay Total	66,199	96,500	96,500	46,500	-50,000	-51.81%
5031000000 - Park Operations Division Total	366,472	534,750	398,500	290,750	-244,000	-45.63%
5033000000 - Horticulture & Land Management Division						
51 - Contractual Services Total	3,615	1,000	9,000	10,000	9,000	900.00%
52 - Supplies and Materials Total	114	8,500	8,500	8,500	0	0.00%
5033000000 - Horticulture & Land Management Division Total	3,729	9,500	17,500	18,500	9,000	94.74%
5034000000 - Natural and Historic Resources Division						
51 - Contractual Services Total	72,086	57,746	57,746	57,746	0	0.00%
52 - Supplies and Materials Total	112,176	56,000	56,000	70,000	14,000	25.00%
53 - Capital Outlay Total	18,324	28,000	28,000	28,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	202,586	141,746	141,746	155,746	14,000	9.88%

Recreation & Parks Department Expenditure Detail						
07 - Recreation Program Fund Total	18,286,933	21,092,538	20,000,000	20,973,978	-118,560	-0.56%

## Recreation & Parks Department Expenditure Detail

#### 08 - Forest Conservation Fund (Legacy)

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5034000000 - Natural and Historic Resources Division						
50 - Personnel Costs Total	422,753	302,844	302,844	323,334	20,490	6.77%
51 - Contractual Services Total	40,209	93,482	93,482	99,751	6,269	6.71%
52 - Supplies and Materials Total	60,064	157,500	157,500	159,000	1,500	0.95%
53 - Capital Outlay Total	0	45,000	45,000	45,000	0	0.00%
58 - Expense Other Total	0	44,589	44,589	55,166	10,577	23.72%
69 - Operating Transfers Total	0	1,306,618	1,306,618	0	-1,306,618	-100.00%
5034000000 - Natural and Historic Resources Division Total	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.01%
08 - Forest Conservation Fund (Legacy) Total	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.01%

14 - Grants Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	7,650	8,000	8,000	8,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	7,650	8,000	8,000	8,000	0	0.00%
14 - Grants Fund Total	7,650	8,000	8,000	8,000	0	0.00%

28 - Recreation Special Facilities						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
5040000000 - Golf Course Operations						
51 - Contractual Services Total	1,550,795	1,780,000	1,391,447	1,595,000	-185,000	-10.39%
54 - Debt Service Total	97,098	558,553	558,553	558,710	157	0.03%
69 - Operating Transfers Total	0	280,000	0	0	-280,000	-100.00%
5040000000 - Golf Course Operations Total	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.75%
28 - Recreation Special Facilities Total	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.75%
5000 - Department of Recreation & Parks Total	40,100,313	48,093,275	46,256,540	48,451,393	358,118	0.74%

#### Recreation & Parks Division Detail

Division Narrative: 5000000000 - Office of the Director

Fund: General Fund

Narrative :

The Office of the Director is responsible for overseeing all department activities; budget preparation, conducting department ceremonies, and serving as the department liaison with county agencies and the Recreation and Parks Board.

### Recreation & Parks Division Detail

Divison Personnel Summary: 5000000000 - Office of the Director

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	13.00	15.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
1413 - ADMINISTRATIVE ASSISTANT	GI	3.00	2.00
1815 - STORES CLERK	H4	1.00	2.00
3011 - PARKS MAINTENANCE WORKER	H5	35.00	41.00
3012 - PARKS MAINTENANCE SPECIALIST	H7	17.00	18.00
3013 - PARKS MAINTENANCE LEADER	H8	4.00	4.00
3015 - PARK RANGER	H7	3.00	11.00
3015 - PARK RANGER	H7	8.00	0.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	2.88	1.88
3114 - ENGINEERING SPECIALIST III	GM	0.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	12.00	11.00
4121 - OPERATIONS SUPERVISOR II	GJ	0.00	1.00
4123 - OPERATIONS SUPERVISOR III	GK	8.00	7.00
4125 - OPERATIONS SUPERINTENDENT	GL	0.00	1.00

Recreation & Parks Division Detail

Divison Personnel Summary: 5000000000 - Office of the Director

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00
5105 - RECREATION SERVICES CORRDINATOR I	GG	8.63	9.73
5107 - RECREATION SERVICES COORDINATOR II	GH	6.00	8.00
5109 - RECREATION SERVICES SUPERVISOR	GK	13.00	13.00
5111 - RECREATION SERVICES MGR	GL	4.00	4.00
5115 - RECREATION AND PARKS BUREAU CHIEF	GN	3.00	3.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	3.00	2.00
5124 - NATURAL RESOURCES SPECIALIST	GH	2.00	3.00
5125 - NATURAL RESOURCE PROG MGR I	GI	2.00	2.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	4.00	4.00
5128 - NATURAL RESOURCE PROG MNGR III	GK	2.00	2.00
5129 - NATURAL RESOURCE SUPERINTENDNT	GL	1.00	1.00
5135 - DIRECTOR, RECREATION & PARKS	GP	1.00	1.00
5136 - CHILD CARE ASST SITE DIRECTOR	GE	1.88	1.70
5137 - CHILD CARE SITE DIRECTOR	GF	1.40	1.70
Total Positions	·	177.79	192.01

### Recreation & Parks Division Detail

Division Expenditure Detail: 5000000000 - Office of the Director

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund				,		
ed Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	9,773,625	9,478,289	9,350,000	10,464,900	986,611	10.41
Added 9 January 2017 CW conversions and subtracted 12 Base Budget (Cognos default).	Ranger positions that were in	nadvertently created tv	vice from the Executi	ve Proposed		
500190 - Salary-Other	0	1,750,000	1,750,000	1,821,681	71,681	4.10
Blandair & Troy Phase III Parks maintenance, evening and accomodations, youth at risk, and historic buildings mainte	d weekend county wide park co nance. Less PCNs 008266 th	overage and field main aru 008274 (nine Janu	ntenance, Therapeuti ary 2017 CW conver	c youth sions).		
500900 - Salary-Overtime	219,201	197,000	197,000	197,000	0	0.009
Cover evening and weekend storm events & special events	s, evening programs					
501100 - Benefits-FICA	754,816	872,710	864,221	954,918	82,208	9.429
FICA for FTEs, CW & OT. \$231K Salary Other & FICA for	TR and Youth @ Risk progra	ms moved from the R	ec Fund to the Gene	ral Fund.		
501300 - Benefits-Health Ins	1,657,908	2,175,000	2,175,000	2,702,500	527,500	24.25
Moved 5 FTEs (PCNs 008148, 149, 174, 206, 233) from th	ne Rec Fund to the General Fu	ınd				
501500 - Benefits-Retirement	916,936	1,164,531	1,159,400	1,282,063	117,532	10.099
501700 - Benefits-Worker Com	118,221	165,170	165,170	174,620	9,450	5.729
50 - Personnel Costs Total	13,440,707	15,802,700	15,660,791	17,597,682	1,794,982	11.369
510100 - Postage	31	0	0	0	0	N/
510200 - Telecomm Wired	200,000	211,786	211,786	228,146	16,360	7.729
510300 - Printing	35	0	0	0	0	N/
510400 - Advertise Clip Svc	1,651	0	0	0	0	N/
511310 - Radio Maintenance	108,296	111,843	111,843	74,907	-36,936	-33.029
512100 - Electricity	142,014	215,000	215,000	215,000	0	0.00
Ad Valorem						
513100 - Mileage	420	0	0	0	0	N/
513200 - Lodging	670	1,000	1,000	1,000	0	0.00
513500 - Conf & Seminar Fees	760	0	0	0	0	N/
514700 - Data Processing Svc	1,204,232	1,053,893	1,053,893	1,323,062	269,169	25.54
515210 - Uniform Services	914	0	0	0	0	N/
515210 - Uniform Services						

Recreation & Parks Division Detail

Division Expenditure Detail: 5000000000 - Office of the Director

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	42,270	0	0	0	0	N/A
515950 - Training Services	500	500	500	500	0	0.00%
516820 - Assoc Member Dues	1,650	2,000	2,000	2,000	0	0.00%
517200 - Vehicle Insurance	57,800	51,400	51,400	59,600	8,200	15.95%
517300 - Bld Contents Ins	124,671	133,700	133,700	175,000	41,300	30.89%
517500 - General Liab Ins	6,408	8,440	8,440	4,100	-4,340	-51.42%
517700 - Environmental Insur	1,335	1,300	1,300	1,580	280	21.54%
518000 - Rental-Facilities	106,090	109,272	0	0	-109,272	-100.00%
GF RCCC debt service now budgeted in GL 695000.						
518060 - Rental-Other	498	0	0	0	0	N/A
51 - Contractual Services Total	2,022,823	1,925,634	1,816,362	2,110,395	184,761	9.59%
520100 - Office Supplies	256	0	0	0	0	N/A
520500 - Recreation Sup Mats	9	0	0	0	0	N/A
521400 - Publications	0	500	500	500	0	0.00%
521500 - Food Purchases	1,429	0	0	0	0	N/A
521700 - Kitchen Supplies	2	0	0	0	0	N/A
521720 - Household Supplies	3,285	5,000	5,000	5,000	0	0.00%
521730 - Hardware Supplies	492	0	0	0	0	N/A
52 - Supplies and Materials Total	5,473	5,500	5,500	5,500	0	0.00%
530560 - Capital-Vehicle	127,249	0	0	0	0	N/A
53 - Capital Outlay Total	127,249	0	0	0	0	N/A
581050 - Dir Cost Conv-Veh	1,332,064	1,481,370	1,481,370	1,602,917	121,547	8.21%
581051 - Dir Cost Conv-Meet	1,012	1,500	1,500	1,500	0	0.00%
581059 - Dir Cost Conv-GIS	31,680	35,618	35,618	56,458	20,840	58.51%
58 - Expense Other Total	1,364,756	1,518,488	1,518,488	1,660,875	142,387	9.38%

Recreation & Parks Division Detail

Division Expenditure Detail: 5000000000 - Office of the Director

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
695000 - Trans Out-Bud-Other	0	496,213	447,350	427,910	-68,303	-13.76%
RCCC Debt Service. TR Out to Rec Fund which pays the princ	ipal and interest.					
69 - Operating Transfers Total	0	496,213	447,350	427,910	-68,303	-13.76%
99999999999999999900 - Administration Total	16,961,008	19,748,535	19,448,491	21,802,362	2,053,827	10.40%
1000000000 - General Fund Total	16,961,008	19,748,535	19,448,491	21,802,362	2,053,827	10.40%
500000000 - Office of the Director Total	16,961,008	19,748,535	19,448,491	21,802,362	2,053,827	10.40%

#### Recreation & Parks Division Detail

Division Narrative: 5010000000 - Bureau of Recreation

Fund: General Fund

#### Narrative :

It is our intent to maintain our operations and still provide excellent customer service, meet all standards for Accreditation and grow within our Succession Plan and Strategic Plans.

### Recreation & Parks Division Detail

Division Expenditure Detail: 5010000000 - Bureau of Recreation

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999 - Administration						
510300 - Printing	19	0	0	0	0	N/A
513500 - Conf & Seminar Fees	0	500	500	500	0	0.00%
515900 - Other Ctrctual Svc	5,350	14,000	14,000	14,000	0	0.00%
Bureau program contractors						
515950 - Training Services	9,950	0	0	0	0	N/A
516820 - Assoc Member Dues	2,625	0	0	0	0	N/A
51 - Contractual Services Total	17,944	14,500	14,500	14,500	0	0.00%
520100 - Office Supplies	575	0	0	0	0	N/A
521400 - Publications	0	500	500	500	0	0.00%
521720 - Household Supplies	4,594	16,000	16,000	16,000	0	0.00%
Bureau of Recreation program supplies		,	,			_
521730 - Hardware Supplies	548	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	11,782	0	0	0	0	N/A
52 - Supplies and Materials Total	17,499	16,500	16,500	16,500	0	0.00%
999999999999999999900 - Administration Total	35,443	31,000	31,000	31,000	0	0.00%
1000000000 - General Fund Total	35,443	31,000	31,000	31,000	0	0.00%
5010000000 - Bureau of Recreation Total	35,443	31,000	31,000	31,000	0	0.00%

#### Recreation & Parks Division Detail

Division Narrative: 5011000000 - Licensed Childcare & Community Services Division

Fund: General Fund

#### Narrative:

Provide high quality child care programs and camps, recreation programs and inclusion services to individuals with disabilities, programs and trips for older adults and adults and families, programs and camps for teens as well as the oversight of the Kiwanis Wallas Hall for public and departmental training and program use.

#### **Highlights**

Budget reflects current need to maintain programming and services in FY 2018. Budget request is reflective of level funding.

### Recreation & Parks Division Detail

Division Expenditure Detail: 5011000000 - Licensed Childcare & Community Services Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000000 - General Fund						
ınded Program : 9999999999999999999900 - Administra	tion					
510300 - Printing	75	0	0	0	0	N/A
510400 - Advertise Clip Svc	1,613	0	0	0	0	N/A
513100 - Mileage	145	0	0	0	0	N/A
513200 - Lodging	1,317	0	0	0	0	N/A
513500 - Conf & Seminar Fees	121	0	0	0	0	N/A
515790 - Other Construct Svc	243	0	0	0	0	N/A
515900 - Other Ctrctual Svc	63,073	55,000	65,000	75,000	20,000	36.36%
Therapeutic Recreation Programs for children and	young adults with developmental disa	bilities. \$20K increas	e for interpreter contr	actors.		
515950 - Training Services	805	0	0	0	0	N/A
516520 - Awards	6,279	0	0	0	0	N/A
516820 - Assoc Member Dues	360	0	0	0	0	N/A
518060 - Rental-Other	806	0	0	0	0	N/A
51 - Contractual Services Total	74,837	55,000	65,000	75,000	20,000	36.36%
520100 - Office Supplies	150	12,186	12,186	0	-12,186	-100.00%
520350 - Textbooks	518	0	0	0	0	N/A
520500 - Recreation Sup Mats	2,866	0	0	0	0	N/A
520550 - Ticket Purchases	4,167	8,500	8,500	0	-8,500	-100.00%
521150 - Hth Lab Med Sup	4,854	2,500	2,500	0	-2,500	-100.00%
521200 - Shop Ind Eq Sup	12	0	0	0	0	N/A
521400 - Publications	143	0	0	0	0	N/A
521500 - Food Purchases	2,483	8,760	8,760	0	-8,760	-100.00%
521550 - Clng Uniform & Rel	181	0	0	0	0	N/A
521700 - Kitchen Supplies	526	0	0	0	0	N/A
521710 - Janitorial Supplies	380	0	0	0	0	N/A
521720 - Household Supplies	9,085	5,000	21,000	42,750	37,750	755.00%
Youth @ Risk supplies. Supplies for TR, senior an	d teen programs.					
521730 - Hardware Supplies	6,912	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5011000000 - Licensed Childcare & Community Services Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521790 - Other Fac Eq & Sup	5,166	0	0	0	0	N/A
52 - Supplies and Materials Total	37,443	36,946	52,946	42,750	5,804	15.71%
99999999999999999900 - Administration Total	112,280	91,946	117,946	117,750	25,804	28.06%
1000000000 - General Fund Total	112,280	91,946	117,946	117,750	25,804	28.06%
5011000000 - Licensed Childcare & Community Services Division Total	112,280	91,946	117,946	117,750	25,804	28.06%

#### Recreation & Parks Division Detail

Division Narrative: 5012000000 - Recreation Services Divison

Fund: General Fund

#### Narrative:

The Recreation Services Division is responsible for programming pre-school through adults and offering a diverse array of activities, classes and camps that meet the needs of the community. This division oversees the Community Centers, Department Volunteer Efforts, Large Special Event Management and Cultural Events.

Overall goal is to provide high quality programs and services to all interested citizens.

### Recreation & Parks Division Detail

**Division Expenditure Detail :** 5012000000 - Recreation Services Divison

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
00000000 - General Fund						
ınded Program : 999999999999999999900 - Administration						
510100 - Postage	9	0	0	0	0	N/A
510300 - Printing	2,598	6,000	6,000	0	-6,000	-100.00%
510400 - Advertise Clip Svc	1,208	2,500	2,500	0	-2,500	-100.00%
510500 - Copier Charges	2,000	2,456	2,456	7,719	5,263	214.29%
511500 - Ind & Inst Eq Maint	13,252	23,000	23,000	0	-23,000	-100.00%
513100 - Mileage	2,766	6,800	6,800	0	-6,800	-100.00%
513500 - Conf & Seminar Fees	33	0	0	0	0	N/A
515100 - Janitorial Service	0	7,000	7,000	0	-7,000	-100.00%
515210 - Uniform Services	1,422	0	0	0	0	N/A
515790 - Other Construct Svc	1,249	0	0	0	0	N/A
515900 - Other Ctrctual Svc	36,231	68,000	93,000	68,000	0	0.00%
Program & special event contractors. RCCC pool expenses at Park special event contractors	nd 4th of July fireworks rei	imbursement. \$30K fo	or Solar Fest and Chi	ristmas in the		
515910 - Administrative Cost	203	0	0	0	0	N/A
515950 - Training Services	1,903	2,000	2,000	0	-2,000	-100.00%
516820 - Assoc Member Dues	997	100	100	0	-100	-100.00%
518060 - Rental-Other	5,127	1,500	1,500	0	-1,500	-100.00%
51 - Contractual Services Total	68,998	119,356	144,356	75,719	-43,637	-36.56%
520100 - Office Supplies	1,020	0	0	0	0	N/A
520300 - Educ Supplies Mats	55	0	0	0	0	N/A
520500 - Recreation Sup Mats	480	0	0	0	0	N/A
521150 - Hth Lab Med Sup	54	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	428	0	0	0	0	N/A
521400 - Publications	0	2,000	2,000	0	-2,000	-100.00%
521500 - Food Purchases	2,515	3,000	3,000	0	-3,000	-100.00%
521550 - Clng Uniform & Rel	331	0	0	0	0	N/A
521700 - Kitchen Supplies	169	0	0	0	0	N/A
521710 - Janitorial Supplies	605	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5012000000 - Recreation Services Divison

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521720 - Household Supplies	48,505	53,000	53,000	53,000	0	0.00%
Replace treadmill, fitness equipment maintenance. RCCC and rec	creation teen and senic	ors program expenses				
521730 - Hardware Supplies	20,532	4,000	4,000	0	-4,000	-100.00%
521733 - Paint	23	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	59,982	0	0	0	0	N/A
52 - Supplies and Materials Total	134,699	62,000	62,000	53,000	-9,000	-14.52%
530200 - Capital-Perm	5,849	0	0	0	0	N/A
530500 - Capital-Equip	24,330	0	0	0	0	N/A
53 - Capital Outlay Total	30,179	0	0	0	0	N/A
999999999999999999900 - Administration Total	233,876	181,356	206,356	128,719	-52,637	-29.02%
100000000 - General Fund Total	233,876	181,356	206,356	128,719	-52,637	-29.02%
5012000000 - Recreation Services Divison Total	233,876	181,356	206,356	128,719	-52,637	-29.02%

#### Recreation & Parks Division Detail

Division Narrative: 5013000000 - Bureau of Administrative Services

Fund: General Fund

#### Narrative:

The Bureau of Administrative Service coordinates all administrative functions including the overall management of procurement payments, budget process, technology issues, registration, warehouse, marketing, training, and Human Resources activities.

This bureau helps carry-out new items and initiatives. The department continues to centralize marketing, payroll, and records information management. This division has also led the department's RIM (computer information storage) and CB32 bill initiatives (that will help the County provide more transparency).

### Recreation & Parks Division Detail

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund	71010101	7.101000				
Funded Program : 99999999990000000213600 - HoCoWinterStorm_1-22-						
521500 - Food Purchases	4,260	0	0	0	0	N/A
52 - Supplies and Materials Total	4,260	0	0	0	0	N/A
99999999960000000213600 - HoCoWinterStorm_1-22-16_5013 Total	4,260	0	0	0	0	N/A
Funded Program : 99999999999999999900 - Administration						
510100 - Postage	32	0	0	0	0	N/A
510300 - Printing	135,733	7,000	7,000	7,000	0	0.00%
Dept. wide pamphlets & manuals						
510400 - Advertise Clip Svc	0	5,000	5,000	5,000	0	0.00%
FT Staff job ads						
510500 - Copier Charges	13,000	15,965	15,965	10,231	-5,734	-35.92%
511150 - Pest Control	893	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	579	5,000	5,000	5,000	0	0.00%
511900 - Software Maintenanc	1,086	0	0	0	0	N/A
513100 - Mileage	7,015	10,000	10,000	10,000	0	0.00%
513500 - Conf & Seminar Fees	125	0	0	0	0	N/A
515100 - Janitorial Service	0	15,000	15,000	15,000	0	0.00%
515210 - Uniform Services	352	0	0	0	0	N/A
515790 - Other Construct Svc	8,991	0	0	0	0	N/A
515850 - Temp Employ Svc	14,847	0	0	0	0	N/A
515900 - Other Ctrctual Svc	58,772	255,000	65,000	71,650	-183,350	-71.90%
Delete partial EP additions. Finger printing, backround checks, pa	yroll IT support				,	
515950 - Training Services	300	2,000	2,000	2,000	0	0.00%
516520 - Awards	496	0	0	0	0	N/A
516820 - Assoc Member Dues	221	300	300	300	0	0.00%
518060 - Rental-Other	300,557	415,000	415,000	378,375	-36,625	-8.83%
Facility rentals						
51 - Contractual Services Total	542,999	730,265	540,265	504,556	-225,709	-30.91%

Recreation & Parks Division Detail

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
520100 - Office Supplies	42,716	59,000	59,000	59,000	0	0.00%
Dept. wide office supplies						
520200 - Data Proc Eq & Sup	16,929	0	0	0	0	N/A
520300 - Educ Supplies Mats	2,138	0	0	0	0	N/A
520350 - Textbooks	0	500	500	500	0	0.00%
520500 - Recreation Sup Mats	233	0	0	0	0	N/A
520700 - Photo Sup Mats	0	1,000	1,000	1,000	0	0.00%
520930 - Fire Eq & Sup	130	0	0	0	0	N/A
521100 - Drugs & Medicines	488	0	0	0	0	N/A
521150 - Hth Lab Med Sup	6,294	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	181	0	0	0	0	N/A
521500 - Food Purchases	3,468	1,000	1,000	1,000	0	0.00%
521530 - Purchased Water	101	0	0	0	0	N/A
521550 - Clng Uniform & Rel	223	0	0	0	0	N/A
521560 - Linen Supplies	3	0	0	0	0	N/A
521700 - Kitchen Supplies	353	0	0	0	0	N/A
521710 - Janitorial Supplies	392	0	0	0	0	N/A
521720 - Household Supplies	53,597	35,000	35,000	48,000	13,000	37.14%
Increase in dept. wide bulk landscape materials, shredders, card	printers.	,				
521730 - Hardware Supplies	2	0	0	0	0	N/A
522190 - Other Veh Eq & Sup	5	0	0	0	0	N/A
52 - Supplies and Materials Total	127,253	96,500	96,500	109,500	13,000	13.47%
99999999999999999900 - Administration Total	670,252	826,765	636,765	614,056	-212,709	-25.73%
1000000000 - General Fund Total	674,512	826,765	636,765	614,056	-212,709	-25.73%
5013000000 - Bureau of Administrative Services Total	674,512	826,765	636,765	614,056	-212,709	-25.73%

### Recreation & Parks Division Detail

**Division Narrative:** 5014000000 - Sports & Adventure Services Division

Fund: General Fund

Narrative :

### Recreation & Parks Division Detail

Division Expenditure Detail: 5014000000 - Sports & Adventure Services Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
510500 - Copier Charges	785	964	964	2,740	1,776	184.23%
51 - Contractual Services Total	785	964	964	2,740	1,776	184.23%
99999999999999999900 - Administration Total	785	964	964	2,740	1,776	184.23%
1000000000 - General Fund Total	785	964	964	2,740	1,776	184.23%
5014000000 - Sports & Adventure Services Division Total	785	964	964	2,740	1,776	184.23%

#### Recreation & Parks Division Detail

Division Narrative: 5020000000 - Bureau of Capital Projects Park Planning and Construction

Fund: General Fund

#### Narrative :

The comprehensive planning, land acquisition, real estate leases, park design, construction, capital grants and review of subdivision plans and acceptance of developer dedicated open space are coordinated through the Bureau of Capital Projects.

### Recreation & Parks Division Detail

Division Expenditure Detail: 5020000000 - Bureau of Capital Projects Park Planning and Construction

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
510300 - Printing	0	1,800	1,800	1,800	0	0.00%
510400 - Advertise Clip Svc	0	2,000	2,000	2,000	0	0.00%
511800 - Vehicle Maint	35	0	0	0	0	N/A
513100 - Mileage	105	2,000	2,000	2,000	0	0.00%
513110 - Ground Transport	28	0	0	0	0	N/A
513500 - Conf & Seminar Fees	12	0	0	0	0	N/A
515900 - Other Ctrctual Svc	6,843	600	4,000	600	0	0.00%
515950 - Training Services	0	500	500	500	0	0.00%
516520 - Awards	11	0	0	0	0	N/A
516820 - Assoc Member Dues	466	300	300	1,400	1,100	366.67%
Increase for professional dues.						
518060 - Rental-Other	0	350	350	150,350	150,000	42857.14%
Office space rental for Natural Resource and Childcare progra	ams moved from the Rec F	und to the General Fu	und.			
51 - Contractual Services Total	7,500	7,550	10,950	158,650	151,100	2001.32%
520100 - Office Supplies	916	1,260	1,260	1,260	0	0.00%
520350 - Textbooks	0	500	500	500	0	0.00%
520500 - Recreation Sup Mats	58	0	0	0	0	N/A
520900 - Safety Eq & Sup	535	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	10	0	0	0	0	N/A
521400 - Publications	0	100	100	100	0	0.00%
521500 - Food Purchases	671	0	0	0	0	N/A
521550 - Clng Uniform & Rel	404	0	0	0	0	N/A
521700 - Kitchen Supplies	14	0	0	0	0	N/A
521710 - Janitorial Supplies	1	0	0	0	0	N/A
521720 - Household Supplies	577	11,000	11,000	10,400	-600	-5.45%
521730 - Hardware Supplies	26	0	0	0	0	N/A
521731 - Lumber	2,429	0	0	0	0	N/A
522232 - Bituminous Concrete	216	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5020000000 - Bureau of Capital Projects Park Planning and Construction

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999 - Administration						
522900 - Other Comm Mat Sup	6,267	0	0	0	0	N/A
52 - Supplies and Materials Total	12,124	12,860	12,860	12,260	-600	-4.67%
999999999999999999900 - Administration Total	19,624	20,410	23,810	170,910	150,500	737.38%
100000000 - General Fund Total	19,624	20,410	23,810	170,910	150,500	737.38%
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	19,624	20,410	23,810	170,910	150,500	737.38%

**Recreation & Parks Division Detail** 

**Division Narrative:** 5030000000 - Bureau of Parks

**Fund:** General Fund

#### Narrative:

The Bureau of Parks is responsible for the management and maintenance of county parks and their amenities. The Bureau performs major repairs and rehabilitation to existing recreation and park facilities and rental houses, manages the department's mowing and landscape maintenance operations for government buildings and parks, provides program support for Department's athletic, childcare and special event divisions, manages natural resource initiatives in controlling invasive species, reducing the deer population, reforestation and environmental education, utilizes the Park Ranger Program to enforce County rules and regulations and act as goodwill ambassadors between the Department and the public and assists the Department of Public Works during snow events and the Office of Emergency Management during all applicable emergencies. The bureau will also continue to support the preservation and interpretation of county-owned historic sites.

#### **Highlights**

This fund supports various initiatives within the Parks Bureau to support staff in their efforts to manage assigned responsibilities. Phases II and III for Blandair Park and phase II for Troy Park are under construction and should be substantially completed by the end of FY18. It will be a challenge to manage these sites without a significant increase in funding. Other highlights include construction of the offices and storage at the Middle Patuxent Environmental Area, Belmont Manor and Historic Park improvements, start of construction at East Columbia Park and several new facilities for which the Horticulture and Land Management Division will now be responsible for landscaping and grounds maintenance.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5030000000 - Bureau of Parks

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999900 - Administration						
513100 - Mileage	1,043	0	0	0	0	N/A
513500 - Conf & Seminar Fees	423	0	0	0	0	N/A
515900 - Other Ctrctual Svc	3,252	24,000	24,000	24,000	0	0.00%
Parks Bureau contractors						_
515950 - Training Services	1,281	0	0	0	0	N/A
516820 - Assoc Member Dues	714	400	400	400	0	0.00%
51 - Contractual Services Total	6,713	24,400	24,400	24,400	0	0.00%
520100 - Office Supplies	21	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	4,553	0	0	0	0	N/A
520930 - Fire Eq & Sup	110	0	0	0	0	N/A
521150 - Hth Lab Med Sup	27	0	0	0	0	N/A
521500 - Food Purchases	23	0	0	0	0	N/A
Parks Bureau supplies						_
521710 - Janitorial Supplies	20	0	0	0	0	N/A
521720 - Household Supplies	6,672	23,000	23,000	23,000	0	0.00%
521810 - Landscape & Soil Re	73	0	0	0	0	N/A
Replace mowers, tractors, trailers and gators.						
52 - Supplies and Materials Total	11,499	23,000	23,000	23,000	0	0.00%
530500 - Capital-Equip	0	106,500	106,500	106,500	0	0.00%
53 - Capital Outlay Total	0	106,500	106,500	106,500	0	0.00%
999999999999999999900 - Administration Total	18,212	153,900	153,900	153,900	0	0.00%
100000000 - General Fund Total	18,212	153,900	153,900	153,900	0	0.00%
5030000000 - Bureau of Parks Total	18,212	153,900	153,900	153,900	0	0.00%

Recreation & Parks Division Detail

Division Narrative: 5031000000 - Park Operations Division

**Fund:** General Fund

#### Narrative:

The Park Operations Division manages the county's developed parks which include small neighborhood and community parks and the 8 larger regional parks, paved trails systems and synthetic turf fields at park sites and the high schools. Park amenities include: ballfields (both turf and synthetic), courts, playgrounds, comfort stations, picnic pavilions and unique facilities like an off-road bicycle skills course. Belmont Manor and Historic Park, an event and wedding facility, features a manor house built in 1738, gardens and a carriage house where nature programs are offered. The division also provides logistical and program support to many department and county-wide special events such as Wine in the Woods and the July 4th Celebration.

#### **Highlights**

Phase III of Blandair Park and phase III for Troy Park are scheduled to be under construction and be substantially completed by the end of FY18. Phase I of the redesign of East Columbia Park will be underway. It will be a challenge to manage these sites without a significant increase in the budget to include full-time staff, equipment, supplies and vehicles.

## Recreation & Parks Division Detail

**Division Expenditure Detail :** 5031000000 - Park Operations Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999996000000213900 - HoCoWinterStorm_1-22-	16 5031					
520930 - Fire Eq & Sup	156	0	0	0	0	N/A
521500 - Food Purchases	2,263	0	0	0	0	N/A
521720 - Household Supplies	1,295	0	0	0	0	N/A
522220 - Snow Removal Sup	773	0	0	0	0	N/A
52 - Supplies and Materials Total	4,487	0	0	0	0	N/A
999999999960000000213900 - HoCoWinterStorm_1-22-16_5031 Total	4,487	0	0	0	0	N/A
Funded Program : 99999999999999999999 - Administration						
510300 - Printing	486	0	0	0	0	N/A
510500 - Copier Charges	3,906	4,797	4,797	8,093	3,296	68.71%
511100 - Facility Maintenanc	0	25,000	25,000	0	-25,000	-100.00%
511500 - Ind & Inst Eq Maint	12,111	0	0	0	0	N/A
511800 - Vehicle Maint	115	0	0	0	0	N/A
511825 - Snow Equip Maint	815	0	0	0	0	N/A
512100 - Electricity	3,978	0	0	0	0	N/A
513100 - Mileage	215	0	0	0	0	N/A
513110 - Ground Transport	186	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,038	0	0	0	0	N/A
515110 - Trash Pickup Servic	350	0	0	0	0	N/A
515210 - Uniform Services	10,834	0	0	0	0	N/A
515790 - Other Construct Svc	15,034	0	0	0	0	N/A
515900 - Other Ctrctual Svc	103,538	75,000	125,000	105,000	30,000	40.00%
Park maintenance and repair construction contractors					,	
515950 - Training Services	884	0	0	0	0	N/A
516520 - Awards	2,368	0	0	0	0	N/A
516820 - Assoc Member Dues	310	0	0	0	0	N/A
518060 - Rental-Other	5,930	0	0	0	0	N/A
51 - Contractual Services Total	162,098	104,797	154,797	113,093	8,296	7.92%

Recreation & Parks Division Detail

Division Expenditure Detail: 5031000000 - Park Operations Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
520100 - Office Supplies	7,106	0	0	0	0	N/A
520500 - Recreation Sup Mats	3,881	0	0	0	0	N/A
520550 - Ticket Purchases	340	0	0	0	0	N/A
520930 - Fire Eq & Sup	3,976	0	0	0	0	N/A
521100 - Drugs & Medicines	551	0	0	0	0	N/A
521150 - Hth Lab Med Sup	426	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	10,056	0	0	0	0	N/A
521210 - Septic Chemicals	17	0	0	0	0	N/A
521400 - Publications	225	0	0	0	0	N/A
521500 - Food Purchases	1,249	0	0	0	0	N/A
521530 - Purchased Water	2,198	0	0	0	0	N/A
521550 - Clng Uniform & Rel	8,009	0	0	0	0	N/A
521560 - Linen Supplies	1	0	0	0	0	N/A
521700 - Kitchen Supplies	714	0	0	0	0	N/A
521710 - Janitorial Supplies	14,267	0	0	0	0	N/A
521720 - Household Supplies	148,180	198,000	145,000	198,000	0	0.00%
521721 - Lamps	125	0	0	0	0	N/A
521730 - Hardware Supplies	73,321	0	0	0	0	N/A
521731 - Lumber	4,823	0	0	0	0	N/A
521733 - Paint	2,504	0	0	0	0	N/A
521750 - Plumbing Eq & Sup	348	0	0	0	0	N/A
521760 - Electrical Eq & Sup	329	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	8,541	0	0	0	0	N/A
521810 - Landscape & Soil Re	23,036	0	0	0	0	N/A
522110 - Fuel	43	0	0	0	0	N/A
522190 - Other Veh Eq & Sup	231	0	0	0	0	N/A
522200 - Road Maint Eq & Sup	665	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5031000000 - Park Operations Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
522230 - Stone and Gravel	2,400	0	0	0	0	N/A
522232 - Bituminous Concrete	32	0	0	0	0	N/A
522240 - Structual Steel	21	0	0	0	0	N/A
522250 - Traffic Signing Mat	3,912	0	0	0	0	N/A
52 - Supplies and Materials Total	321,527	198,000	145,000	198,000	0	0.00%
530500 - Capital-Equip	22,077	40,000	40,000	40,000	0	0.00%
Mowers						
53 - Capital Outlay Total	22,077	40,000	40,000	40,000	0	0.00%
999999999999999999900 - Administration Total	505,702	342,797	339,797	351,093	8,296	2.42%
100000000 - General Fund Total	510,189	342,797	339,797	351,093	8,296	2.42%
5031000000 - Park Operations Division Total	510,189	342,797	339,797	351,093	8,296	2.42%

**Recreation & Parks Division Detail** 

**Division Narrative:** 5033000000 - Horticulture & Land Management Division

Fund: General Fund

#### Narrative:

The Horticulture and Land Management Division manages the Department's mowing, landscape maintenance operations and the Integrated Pest Management Program at 106 sites. Maintenance sites include but are not limited to all County-owned government buildings, historic sites, regional and community parks and park areas and parking lots in downtown Ellicott City. The division provides the support labor for the Natural Resource Division, Park Operations Division, Park Construction Division and Capital Projects Bureau. The Division manages contracts for mowing, landscape maintenance and tree work for County-owned facilities, parks and radio towers. Most of the division staff are assigned to the Bureau of Highways during snow events.

#### **Highlights**

The Division will continue an emphasis on landscape renovations at Belmont Manor and Historic Park, which will concentrate on the continued redevelopment of the county's only formal garden and planting replacement trees. Working with the County Forestry Board the Department has broken ground on the Western Regional Park native tree arboretum. This project will run for five years planting trees and creating interpretation information encouraging people to consider native alternatives. The landscape management of Waverly Mansion is projected to return to County control and will need major renovation.

Blandair and Troy Park new phases will be in use during this fiscal year. With the addition of many new sites over the past several years, the Division has been trying to balance contract expenses and in-house general funds to manage these new sites.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5033000000 - Horticulture & Land Management Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
0000000 - General Fund						
nded Program : 99999999999999999999 - Administration						
510100 - Postage	37	0	0	0	0	N//
510300 - Printing	340	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	400	0	0	0	0	N/A
512200 - Water & Sewage	15	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,439	1,000	1,000	2,000	1,000	100.00%
515210 - Uniform Services	1,398	10,000	10,000	16,500	6,500	65.00%
Uniforms for CW's.						
515790 - Other Construct Svc	4,997	0	0	0	0	N/A
515850 - Temp Employ Svc	40	0	0	0	0	N/
515900 - Other Ctrctual Svc	345,205	300,000	425,000	425,000	125,000	41.67
Turf maintenance & replacement. Mowing, turf, trees, and Gov Transit	t. building contractors, Inc	rease for Blandair. Tr	oy,Waverly, Colored	School, mass		
515950 - Training Services	778	2,000	2,000	2,000	0	0.009
516820 - Assoc Member Dues	384	1,000	1,000	0	-1,000	-100.009
518060 - Rental-Other	0	5,000	5,000	4,000	-1,000	-20.009
51 - Contractual Services Total	355,033	319,000	444,000	449,500	130,500	40.040
520100 - Office Supplies	3,076	_				40.919
	5,070	0	0	400	400	
520200 - Data Proc Eq & Sup	6,829	0	0	400 0	400	N/
520200 - Data Proc Eq & Sup 520350 - Textbooks						N/
·	6,829	0	0	0	0	N/ N/ 0.00°
520350 - Textbooks	6,829 40	0 500	0 500	0 500	0	N/ N/ 0.00° N/
520350 - Textbooks 520500 - Recreation Sup Mats	6,829 40 202	0 500 0	0 500 0	0 500 0	0 0 0	N/ N/ 0.00° N/ N/
520350 - Textbooks 520500 - Recreation Sup Mats 520900 - Safety Eq & Sup	6,829 40 202 155	0 500 0	0 500 0	0 500 0	0 0 0	N/ N/ 0.00° N/ N/ 0.00°
520350 - Textbooks 520500 - Recreation Sup Mats 520900 - Safety Eq & Sup 520930 - Fire Eq & Sup	6,829 40 202 155 4,457	0 500 0 0 9,000	0 500 0 0 9,000	0 500 0 0 9,000	0 0 0 0	N/ N/ 0.00° N/ N/ 0.00°
520350 - Textbooks 520500 - Recreation Sup Mats 520900 - Safety Eq & Sup 520930 - Fire Eq & Sup 521100 - Drugs & Medicines	6,829 40 202 155 4,457 85	0 500 0 0 9,000	0 500 0 0 9,000	0 500 0 0 9,000	0 0 0 0 0	N/ 0.00° N/ 0.00° N/ 0.00°
520350 - Textbooks 520500 - Recreation Sup Mats 520900 - Safety Eq & Sup 520930 - Fire Eq & Sup 521100 - Drugs & Medicines 521150 - Hth Lab Med Sup	6,829 40 202 155 4,457 85 375	0 500 0 0 9,000 0 700	0 500 0 0 9,000 0 700	0 500 0 0 9,000 0 700	0 0 0 0 0 0	N/ N/ 0.00° N/ 0.00° N/ 0.00°
520350 - Textbooks 520500 - Recreation Sup Mats 520900 - Safety Eq & Sup 520930 - Fire Eq & Sup 521100 - Drugs & Medicines 521150 - Hth Lab Med Sup 521200 - Shop Ind Eq Sup	6,829 40 202 155 4,457 85 375 684	0 500 0 0 9,000 0 700	0 500 0 0 9,000 0 700	0 500 0 0 9,000 0 700	0 0 0 0 0 0 0	40.91% N/ N/ 0.00% N/ N/ 0.00% N/ 0.00% N/ 0.00% N/ 0.00%

Recreation & Parks Division Detail

**Division Expenditure Detail :** 5033000000 - Horticulture & Land Management Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521550 - Clng Uniform & Rel	1,692	0	0	0	0	N/A
521560 - Linen Supplies	1	0	0	0	0	N/A
521700 - Kitchen Supplies	259	0	0	0	0	N/A
521710 - Janitorial Supplies	492	0	0	0	0	N/A
521720 - Household Supplies	15,464	35,000	35,000	20,000	-15,000	-42.86%
Parts for mowers, power tools, trash bages, blades, storage bo	oxes					
521730 - Hardware Supplies	28,146	28,400	28,400	25,000	-3,400	-11.97%
chainsaws, blowers,pruners, edgers and additional sites						
521731 - Lumber	933	0	0	0	0	N/A
521733 - Paint	12	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	59	0	0	0	0	N/A
521810 - Landscape & Soil Re	51,445	120,000	120,000	88,000	-32,000	-26.67%
Adjust EP amount. Plants, soil, mulch govt. buildings and Cour	rthouse, Carroll. Miller libr.	, Belmont and additio	nal sites, palnt mater	ial inflation		
522190 - Other Veh Eq & Sup	115	0	0	0	0	N/A
522220 - Snow Removal Sup	1,968	0	0	0	0	N/A
522230 - Stone and Gravel	76	10,000	10,000	20,000	10,000	100.00%
Govt. building stone landscaping						
522240 - Structual Steel	52	0	0	0	0	N/A
52 - Supplies and Materials Total	117,761	205,600	205,600	165,600	-40,000	-19.46%
530500 - Capital-Equip	42,066	45,000	45,000	45,000	0	0.00%
Mowers, attachments, trailers						
530560 - Capital-Vehicle	19,129	0	0	0	0	N/A
53 - Capital Outlay Total	61,195	45,000	45,000	45,000	0	0.00%
99999999999999999999 - Administration Total	533,989	569,600	694,600	660,100	90,500	15.89%
1000000000 - General Fund Total	533,989	569,600	694,600	660,100	90,500	15.89%
5033000000 - Horticulture & Land Management Division Total	533,989	569,600	694,600	660,100	90,500	15.89%

**Recreation & Parks Division Detail** 

Division Narrative: 5034000000 - Natural and Historic Resources Division

**Fund:** General Fund

#### Narrative:

The Natural and Historic Resources Division (NHRD) utilizes general funds to manage, protect and enhance the natural, historical and cultural resources in Howard County. By inspiring environmental and cultural awareness, we promote responsible stewardship of all of our natural and historical resources and strive to connect people of all ages with their surroundings through experience-based education. This is accomplished through programming conducted by the Robinson Nature Center, Heritage, Middle Patuxent Environmental Area, Natural Resource management, Forest Conservation, and Park Ranger Programs.

### **Highlights**

The Natural Resources Operation Section will continue to be challenged with hazardous tree removal due to the increase in tree mortality as a result of the Emerald Ash Borer and development damage.

In FY17, the Park Ranger Program obtained approval to hire 11 full time General Fund Park Rangers. The addition of full-time Parks Rangers has greatly increased the Department's ability to respond to citizen concerns.

The Middle Patuxent Environmental staff will be moving from the Robinson Nature Center to its new office and storage area at the Trotter Road entrance to the park. This much needed space will greatly enhance the programs and volunteer support within the park.

The Heritage Program, which has concentrated its efforts in Ellicott City, will begin in FY18 to expand its programming Countywide, to include more of the 25 sites under its management. This request adds funding for deficiencies related to the historic Ellicott City sites for interpretive displays for the Ellicott City Colored School Restored and the Thomas Isaac Log Cabin. These sites are open from May-November. These funds will be used to ensure docents and Heritage Educators have the tools to conduct tours that will engage students and the public. This effort will help to ensure the County's African American heritage related to the school is professionally presented.

The Deer Management Program will conduct a Deer-Tick Movement Study to understand the movement of ticks and tick hosts within the suburban residential and park natural areas of Howard County. To assess the effectiveness of several anti-tick treatment approaches in reducing the frequency and incidence of ticks and tick-borne diseases, and to learn how those treatment regimens may be best carried out given what is learned about the movement of tick hosts and their use of Four-Poster Tick Control devices.

Wayfinding Sign Project at Centennial Park involves the establishment of a wayfinding signage system along the shared use pathway at Centennial Park. This request includes the costs to purchase the wayfinding signage and association hardware and posts. In addition, it will include the placement of 911 locator signs along the 2.6 mile pathway system.

# Fiscal 2018 Operating Budget Detail Backup No Division SBFS exists for this division

## Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - General Fund						
led Program : 999999999999999999900 - Administrat	ion					
510100 - Postage	255	0	0	0	0	N/A
510200 - Telecomm Wired	100	0	0	0	0	N/A
510300 - Printing	10,729	0	0	0	0	N/A
510400 - Advertise Clip Svc	1,872	0	0	0	0	N/A
510500 - Copier Charges	3,866	4,748	4,748	4,999	251	5.29%
513100 - Mileage	3,253	1,705	1,705	0	-1,705	-100.00%
513110 - Ground Transport	26	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,187	0	0	0	0	N/A
513900 - Other Travel Exp	17	0	0	0	0	N/A
515200 - Laundry Services	1,190	0	0	0	0	N/A
515210 - Uniform Services	2,382	0	0	0	0	N/A
515900 - Other Ctrctual Svc	288,936	200,000	325,000	325,000	125,000	62.50%
Ranger computers & uniforms. B&O Railroad Muse trees removal, MPEA, thistle and Ranager data con	um & Heritage, tree removal contract	ts, marketing and prog	ram leaders for RNC	. Hazardous		
515950 - Training Services						
515950 - Halling Services	1,784	0	0	0	0	N/A
516820 - Assoc Member Dues	1,784 1,474	0	0	0	0	N/A
-						
516820 - Assoc Member Dues	1,474	0	0	0	0	N/A <b>59.84</b> %
516820 - Assoc Member Dues 51 - Contractual Services Total	1,474 <b>317,07</b> 1	0 <b>206,453</b>	331,453	0 <b>329,999</b>	0 <b>123,546</b>	N/A <b>59.84%</b> N/A
516820 - Assoc Member Dues  51 - Contractual Services Total  520100 - Office Supplies	1,474 <b>317,071</b> 12,685	0 <b>206,453</b> 0	0 <b>331,453</b> 0	0 <b>329,999</b> 0	0 <b>123,546</b> 0	N/A <b>59.84%</b> N/A N/A
516820 - Assoc Member Dues  51 - Contractual Services Total  520100 - Office Supplies  520200 - Data Proc Eq & Sup	1,474 317,071 12,685 6,293	0 <b>206,453</b> 0 0	0 331,453 0 0	0 329,999 0 0	0 123,546 0	N/A 59.84% N/A N/A N/A
516820 - Assoc Member Dues  51 - Contractual Services Total  520100 - Office Supplies  520200 - Data Proc Eq & Sup  520350 - Textbooks	1,474 317,071 12,685 6,293 1,180	0 206,453 0 0	0 331,453 0 0	0 329,999 0 0	0 123,546 0 0	N/A 59.84% N/A N/A N/A
516820 - Assoc Member Dues  51 - Contractual Services Total  520100 - Office Supplies  520200 - Data Proc Eq & Sup  520350 - Textbooks  520500 - Recreation Sup Mats	1,474 317,071 12,685 6,293 1,180 833	0 206,453 0 0 0	0 331,453 0 0 0	0 329,999 0 0 0	0 123,546 0 0 0	N/A 59.84% N/A N/A N/A N/A
516820 - Assoc Member Dues  51 - Contractual Services Total  520100 - Office Supplies  520200 - Data Proc Eq & Sup  520350 - Textbooks  520500 - Recreation Sup Mats  520700 - Photo Sup Mats	1,474 317,071 12,685 6,293 1,180 833 439	0 206,453 0 0 0 0	0 331,453 0 0 0 0	0 329,999 0 0 0 0	0 123,546 0 0 0 0	N/A 59.84% N/A N/A N/A N/A N/A
516820 - Assoc Member Dues  51 - Contractual Services Total  520100 - Office Supplies  520200 - Data Proc Eq & Sup  520350 - Textbooks  520500 - Recreation Sup Mats  520700 - Photo Sup Mats  520930 - Fire Eq & Sup	1,474 317,071 12,685 6,293 1,180 833 439 3,826	0 206,453 0 0 0 0 0	0 331,453 0 0 0 0 0	0 329,999 0 0 0 0	0 123,546 0 0 0 0 0	N/A 59.84% N/A N/A N/A N/A N/A N/A N/A N/A
516820 - Assoc Member Dues  51 - Contractual Services Total  520100 - Office Supplies  520200 - Data Proc Eq & Sup  520350 - Textbooks  520500 - Recreation Sup Mats  520700 - Photo Sup Mats  520930 - Fire Eq & Sup  521100 - Drugs & Medicines	1,474 317,071 12,685 6,293 1,180 833 439 3,826 44	0 206,453 0 0 0 0 0 0	0 331,453 0 0 0 0 0 0	0 329,999 0 0 0 0 0	0 123,546 0 0 0 0 0	N/A 59.84% N/A N/A N/A N/A N/A N/A N/A N/A N/A
516820 - Assoc Member Dues  51 - Contractual Services Total  520100 - Office Supplies  520200 - Data Proc Eq & Sup  520350 - Textbooks  520500 - Recreation Sup Mats  520700 - Photo Sup Mats  520930 - Fire Eq & Sup  521100 - Drugs & Medicines  521150 - Hth Lab Med Sup	1,474 317,071 12,685 6,293 1,180 833 439 3,826 44 1,775	0 206,453 0 0 0 0 0 0	0 331,453 0 0 0 0 0 0 0	0 329,999 0 0 0 0 0	0 123,546 0 0 0 0 0 0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
100000000 - General Fund				-		
Funded Program : 999999999999999999900 - Administration						
521530 - Purchased Water	610	0	0	0	0	N/A
521550 - Clng Uniform & Rel	1,006	0	0	0	0	N/A
521700 - Kitchen Supplies	131	0	0	0	0	N/A
521710 - Janitorial Supplies	68	0	0	0	0	N/A
521720 - Household Supplies	40,459	38,000	140,000	40,500	2,500	6.58%
Ranger supplies and Historic EC displays. Includes Robinson MPEA building.	Nature Center supplies, st	ream relief trees, Ran	ger supplies. Heritage	e programs, new		
521730 - Hardware Supplies	46,869	0	0	0	0	N/A
521810 - Landscape & Soil Re	19,396	0	0	0	0	N/A
522230 - Stone and Gravel	640	0	0	0	0	N/A
52 - Supplies and Materials Total	142,651	38,000	140,000	40,500	2,500	6.58%
530500 - Capital-Equip	0	37,000	37,000	37,000	0	0.00%
Trailers, mowers, etc.						
53 - Capital Outlay Total	0	37,000	37,000	37,000	0	0.00%
99999999999999999900 - Administration Total	459,722	281,453	508,453	407,499	126,046	44.78%
1000000000 - General Fund Total	459,722	281,453	508,453	407,499	126,046	44.78%
5034000000 - Natural and Historic Resources Division Total	459,722	281,453	508,453	407,499	126,046	44.78%

#### **Recreation & Parks Division Detail**

**Division Narrative:** 5035000000 - Park Construction Division

Fund: General Fund

#### Narrative:

The Park Construction Division performs major repairs and rehabilitation to existing recreation and park facilities and rental houses. The Building Maintenance section is responsible for maintaining recreation and park facility security systems to include locks, keys, security card systems and cameras. This division also initiates facility work requests to the Bureau of Facilities along with the completion of internal work orders and rental house maintenance needs. The Heritage section is responsible for maintaining the many historic houses and structures that the department owns. Park Construction staff members assist with systemic and resurfacing projects, along with many special requests and special events annually.

## Recreation & Parks Division Detail

**Division Expenditure Detail :** 5035000000 - Park Construction Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999960000000214300 - HoCoWinterStorm_1-22-						
521500 - Food Purchases	111	0	0	0	0	N/A
52 - Supplies and Materials Total	111	0	0	0	0	N/A
99999999960000000214300 - HoCoWinterStorm_1-22-16_5035 Total	111	0	0	0	0	N/A
Funded Program : 99999999999999999900 - Administration						
510100 - Postage	14	0	0	0	0	N/A
511800 - Vehicle Maint	625	0	0	0	0	N/A
513100 - Mileage	0	300	300	300	0	0.00%
513500 - Conf & Seminar Fees	130	2,000	2,000	2,000	0	0.00%
515210 - Uniform Services	1,714	3,450	3,450	3,450	0	0.00%
Protective gear		'				
515900 - Other Ctrctual Svc	8,459	8,400	8,400	8,400	0	0.00%
515950 - Training Services	0	1,500	1,500	1,500	0	0.00%
Scaffolding, lock service		'				
516820 - Assoc Member Dues	30	0	0	0	0	N/A
518060 - Rental-Other	2,443	2,000	2,000	3,000	1,000	50.00%
Increase in construction rentals.						
51 - Contractual Services Total	13,415	17,650	17,650	18,650	1,000	5.67%
520100 - Office Supplies	237	250	250	450	200	80.00%
520350 - Textbooks	0	300	300	300	0	0.00%
520500 - Recreation Sup Mats	77	0	0	0	0	N/A
520700 - Photo Sup Mats	0	400	400	450	50	12.50%
520930 - Fire Eq & Sup	548	0	0	0	0	N/A
521100 - Drugs & Medicines	20	0	0	0	0	N/A
521150 - Hth Lab Med Sup	0	600	600	600	0	0.00%
521200 - Shop Ind Eq Sup	1,830	0	0	0	0	N/A
521400 - Publications	0	200	200	200	0	0.00%
521500 - Food Purchases	717	1,100	1,100	1,750	650	59.09%

Recreation & Parks Division Detail

**Division Expenditure Detail :** 5035000000 - Park Construction Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521530 - Purchased Water	120	0	0	0	0	N/A
521550 - Clng Uniform & Rel	388	0	0	0	0	N/A
521700 - Kitchen Supplies	40	0	0	0	0	N/A
521710 - Janitorial Supplies	136	0	0	0	0	N/A
521720 - Household Supplies	9,674	6,000	17,000	21,000	15,000	250.00%
Restore EP reductions. Increase in historic project supplies. Lun	nber, pipe, locks	,				
521730 - Hardware Supplies	7,632	8,925	8,925	9,925	1,000	11.20%
Increase in Heritage repairs. Saws, tools, drills, bits						
521731 - Lumber	3,523	0	0	0	0	N/A
521732 - Masonry	1,750	0	0	0	0	N/A
521733 - Paint	957	0	0	0	0	N/A
521750 - Plumbing Eq & Sup	191	0	0	0	0	N/A
521760 - Electrical Eq & Sup	297	0	0	0	0	N/A
521810 - Landscape & Soil Re	1,256	0	0	0	0	N/A
522190 - Other Veh Eq & Sup	14	0	0	0	0	N/A
522240 - Structual Steel	92	0	0	0	0	N/A
522900 - Other Comm Mat Sup	57	0	0	0	0	N/A
52 - Supplies and Materials Total	29,556	17,775	28,775	34,675	16,900	95.08%
999999999999999999900 - Administration Total	42,971	35,425	46,425	53,325	17,900	50.53%
1000000000 - General Fund Total	43,082	35,425	46,425	53,325	17,900	50.53%
5035000000 - Park Construction Division Total	43,082	35,425	46,425	53,325	17,900	50.53%

Recreation & Parks Division Detail

Division Narrative: 5034000000 - Natural and Historic Resources Division

Fund: Program Revenue Fund

#### Narrative:

The Middle Patuxent Environmental Area consist of 1,021 acres managed by two fulltime and two Contingent employees who primary mission is to conduct natural resources management, education, research and education. This account is funded by the Middle Patuxent Environmental Foundation to provide operating and educational programs dedicated to the Middle Patuxent Environmental Area.

#### **Highlights**

The Middle Patuxent Environmental Section receives funding from the Middle Patuxent Environmental Foundation and has steadily seen a decline in funding to the County from \$80,000 to \$40,000 in FY17. To continue the mission, protection and enhancement of the MPEA it is crucial to offset the decrease through the General Fund. The construction of the new office and storage building at the Trotter Lane entrance will further tax this program.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

Fund: Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 9999999997000000056300 - MPEA Operating Acct						
500100 - Salary-Regular	19,519	0	0	0	0	N/A
500190 - Salary-Other	0	75,000	75,000	75,000	0	0.00%
MPEA CW programs and maintenance						
501100 - Benefits-FICA	1,493	0	0	0	0	N/A
50 - Personnel Costs Total	21,012	75,000	75,000	75,000	0	0.00%
513100 - Mileage	351	0	0	0	0	N/A
513500 - Conf & Seminar Fees	120	0	0	0	0	N/A
Meadow mowing and habitat maintenance						
515210 - Uniform Services	130	0	0	0	0	N/A
515900 - Other Ctrctual Svc	4,982	40,000	40,000	40,000	0	0.00%
516820 - Assoc Member Dues	150	0	0	0	0	N/A
Supplies for habitat and trail maintenance						
51 - Contractual Services Total	5,733	40,000	40,000	40,000	0	0.00%
521720 - Household Supplies	1,762	25,000	25,000	25,000	0	0.00%
521730 - Hardware Supplies	2,509	0	0	0	0	N/A
521810 - Landscape & Soil Re	1,073	0	0	0	0	N/A
52 - Supplies and Materials Total	5,344	25,000	25,000	25,000	0	0.00%
999999997000000056300 - MPEA Operating Acct Total	32,089	140,000	140,000	140,000	0	0.00%
2150000000 - Program Revenue Fund Total	32,089	140,000	140,000	140,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	32,089	140,000	140,000	140,000	0	0.00%

## Recreation & Parks Division Detail

Division Narrative: 5000000000 - Office of the Director

Fund: Recreation Program Fund

#### Narrative :

Basic funding provides for training and ceremonial events.

## Recreation & Parks Division Detail

Divison Personnel Summary: 5000000000 - Office of the Director

Fund: Recreation Pro

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	10.00	8.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1815 - STORES CLERK	H4	1.00	0.00
3011 - PARKS MAINTENANCE WORKER	H5	1.00	1.00
5102 - RECREATION SERVICES ASST II	GD	0.75	0.75
5103 - RECREATION LEADER	GF	1.26	1.50
5105 - RECREATION SERVICES CORRDINATOR I	GG	8.00	7.00
5107 - RECREATION SERVICES COORDINATOR II	GH	20.00	19.00
5109 - RECREATION SERVICES SUPERVISOR	GK	7.00	7.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	0.00	1.00
5131 - CHILD CARE ASST GROUP LEADER	GB	10.91	10.29
5133 - CHILD CARE GROUP LEADER	GC	9.68	9.55
5136 - CHILD CARE ASST SITE DIRECTOR	GE	16.26	15.76
5137 - CHILD CARE SITE DIRECTOR	GF	27.31	27.19
Total Positions		114.17	109.04

## Recreation & Parks Division Detail

Division Expenditure Detail: 5000000000 - Office of the Director

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - Recreation						
led Program : 999999999999999999900 - Administr	ation					
500100 - Salary-Regular	8,376,516	4,835,849	4,335,624	4,686,870	-148,979	-3.08%
Moving PCNs 008148, 149, 174, 206, 208 to the projected revenue.	Gen Fund. Freezing \$172K part-time b	enefitted childcare po	sitions to bring exper	nses in line with		
500190 - Salary-Other	0	4,179,573	3,750,000	3,964,989	-214,584	-5.13%
Preschool & special event programs and field ma	intenance. Moving \$231K Therapeutic	Program contingenct	workers to the Gen F	und		
500900 - Salary-Overtime	65,545	3,000	75,000	75,000	72,000	2400.00%
OT for storms, weekend programs and special ev	ents.					
501100 - Benefits-FICA	644,086	689,917	618,550	663,650	-26,267	-3.81%
501300 - Benefits-Health Ins	1,614,564	1,800,000	1,800,000	1,998,125	198,125	11.01%
501500 - Benefits-Retirement	304,137	335,951	301,326	305,264	-30,687	-9.13%
501700 - Benefits-Worker Com	131,814	132,130	132,130	132,720	590	0.45%
50 - Personnel Costs Total	11,136,662	11,976,420	11,012,630	11,826,618	-149,802	-1.25%
510200 - Telecomm Wired	128,328	135,890	135,890	136,886	996	0.73%
512100 - Electricity	0	1,500	1,500	1,500	0	0.00%
513100 - Mileage	142	0	0	0	0	N/A
513900 - Other Travel Exp	422	0	0	0	0	N/A
514700 - Data Processing Svc	0	134,841	134,841	238,605	103,764	76.95%
515900 - Other Ctrctual Svc	195	53,000	30,000	30,000	-23,000	-43.40%
Sponsorship program.						
515950 - Training Services	0	5,000	5,000	5,000	0	0.00%
517500 - General Liab Ins	6,319	9,890	9,890	3,900	-5,990	-60.57%
518000 - Rental-Facilities	354,041	644,336	644,336	624,895	-19,441	-3.02%
RCCC lease payment. \$427,910 to be transferre (Housing's budget).	d in from the General Fund (RNP's bud	get); \$196,985 to be	transferred in from th	e CDBG Grant		
51 - Contractual Services Total	489,447	984,457	961,457	1,040,786	56,329	5.72%
521400 - Publications	550	0	0	0	0	N/A
521720 - Household Supplies	0	5,000	5,000	5,000	0	0.00%
52 - Supplies and Materials Total	550	5,000	5,000	5,000	0	0.00%

Recreation & Parks Division Detail

Division Expenditure Detail: 5000000000 - Office of the Director

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
581010 - Currt Op Cost Conv	500,000	1,770,410	1,770,410	1,807,675	37,265	2.10%
Prorata		·				
58 - Expense Other Total	500,000	1,770,410	1,770,410	1,807,675	37,265	2.10%
9999999999999999999 - Administration Total	12,126,659	14,736,287	13,749,497	14,680,079	-56,208	-0.38%
2050000000 - Recreation Total	12,126,659	14,736,287	13,749,497	14,680,079	-56,208	-0.38%
500000000 - Office of the Director Total	12,126,659	14,736,287	13,749,497	14,680,079	-56,208	-0.38%

Recreation & Parks Division Detail

Division Narrative: 5010000000 - Bureau of Recreation

Fund: Recreation Program Fund

#### Narrative:

In an effort to be efficient and provide cross-training the Department is placing additional Contingent Workers in the Parks where there are Community/Sports Centers under the direction of Recreation staff. These traditional Parks workers will assist in field and operational maintenance in the hours appropriate to the facility needs.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5010000000 - Bureau of Recreation

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
513100 - Mileage	173	0	0	0	0	N/A
513200 - Lodging	552	0	0	0	0	N/A
513500 - Conf & Seminar Fees	475	0	0	0	0	N/A
515900 - Other Ctrctual Svc	3,608	30,000	25,000	30,000	0	0.00%
Recreation Bureau program contractors						
515950 - Training Services	3,147	31,500	31,500	31,500	0	0.00%
Parks Bureau training programs.						
516520 - Awards	1,129	0	0	0	0	N/A
516820 - Assoc Member Dues	1,563	0	0	0	0	N/A
51 - Contractual Services Total	10,647	61,500	56,500	61,500	0	0.00%
520350 - Textbooks	128	0	0	0	0	N/A
520500 - Recreation Sup Mats	135	0	0	0	0	N/A
521400 - Publications	395	0	0	0	0	N/A
521500 - Food Purchases	2,121	0	0	0	0	N/A
521700 - Kitchen Supplies	83	0	0	0	0	N/A
521720 - Household Supplies	1,873	40,000	40,000	40,000	0	0.00%
Recreation Bureau supplies	•					_
521730 - Hardware Supplies	8,026	0	0	0	0	N/A
52 - Supplies and Materials Total	12,761	40,000	40,000	40,000	0	0.00%
530500 - Capital-Equip	7,301	0	0	0	0	N/A
53 - Capital Outlay Total	7,301	0	0	0	0	N/A
999999999999999999900 - Administration Total	30,709	101,500	96,500	101,500	0	0.00%
2050000000 - Recreation Total	30,709	101,500	96,500	101,500	0	0.00%
5010000000 - Bureau of Recreation Total	30,709	101,500	96,500	101,500	0	0.00%

Recreation & Parks Division Detail

Division Narrative: 5011000000 - Licensed Childcare & Community Services Division

Fund: Recreation Program Fund

#### Narrative:

Provide high quality recreational licensed childcare and programs to underserved youth and teens that includes academic enrichment. Provide appropriate, affordable and quality recreation programs and inclusion services to individuals with disabilities and older adults. Provide oversight of the Kiwanis Wallas Hall for public and departmental training and program use.

### Highlights

Budget reflects current need to maintain programming and services in the FY 2018.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5011000000 - Licensed Childcare & Community Services Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510200 - Telecomm Wired	98	0	0	0	0	N/A
510300 - Printing	26,947	57,250	57,250	43,750	-13,500	-23.58%
Printing for staff manuals.						
510400 - Advertise Clip Svc	4,254	7,000	7,000	0	-7,000	-100.00%
510500 - Copier Charges	3,552	4,362	4,362	1,406	-2,956	-67.77%
511500 - Ind & Inst Eq Maint	865	0	0	0	0	N/A
513100 - Mileage	11,573	20,000	20,000	20,000	0	0.00%
513110 - Ground Transport	8,637	0	0	0	0	N/A
513200 - Lodging	0	1,900	1,900	2,000	100	5.26%
513500 - Conf & Seminar Fees	538	1,000	1,000	0	-1,000	-100.00%
515210 - Uniform Services	4,088	0	0	0	0	N/A
515900 - Other Ctrctual Svc	313,817	289,000	330,000	330,000	41,000	14.19%
Contractors for childcare programs.						
515950 - Training Services	36,365	0	0	0	0	N/A
516520 - Awards	739	0	0	0	0	N/A
516820 - Assoc Member Dues	350	1,000	1,000	5,000	4,000	400.00%
518060 - Rental-Other	116	0	0	0	0	N/A
51 - Contractual Services Total	411,939	381,512	422,512	402,156	20,644	5.41%
520100 - Office Supplies	5,589	10,000	10,000	37,850	27,850	278.50%
520300 - Educ Supplies Mats	2,940	0	0	0	0	N/A
520350 - Textbooks	1,893	4,500	4,500	5,000	500	11.11%
520500 - Recreation Sup Mats	34,679	0	0	0	0	N/A
520550 - Ticket Purchases	76,797	79,600	79,600	84,500	4,900	6.16%
Restore EP reductions. Tickets for amusement parks and ever	nts for childcare centers.				,	
520900 - Safety Eq & Sup	98	0	0	0	0	N/A
521150 - Hth Lab Med Sup	2,147	8,500	8,500	2,400	-6,100	-71.76%
521200 - Shop Ind Eq Sup	58	0	0	0	0	N/A
521400 - Publications	562	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5011000000 - Licensed Childcare & Community Services Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999 - Administration						
521500 - Food Purchases	109,863	168,400	168,400	155,900	-12,500	-7.42%
Food for childcare centers.						
521530 - Purchased Water	81	0	0	0	0	N/A
521550 - Clng Uniform & Rel	3,984	0	0	0	0	N/A
521560 - Linen Supplies	9	0	0	0	0	N/A
521700 - Kitchen Supplies	16,275	0	0	0	0	N/A
521710 - Janitorial Supplies	2,357	0	0	0	0	N/A
521720 - Household Supplies	67,730	39,000	39,000	39,000	0	0.00%
Supplies for childcare and camp programs.						
521730 - Hardware Supplies	7,274	0	0	0	0	N/A
521731 - Lumber	218	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	56,201	0	0	0	0	N/A
52 - Supplies and Materials Total	388,755	310,000	310,000	324,650	14,650	4.73%
530500 - Capital-Equip	0	21,000	21,000	21,000	0	0.00%
53 - Capital Outlay Total	0	21,000	21,000	21,000	0	0.00%
999999999999999999900 - Administration Total	800,694	712,512	753,512	747,806	35,294	4.95%
2050000000 - Recreation Total	800,694	712,512	753,512	747,806	35,294	4.95%
5011000000 - Licensed Childcare & Community Services Division Total	800,694	712,512	753,512	747,806	35,294	4.95%

#### Recreation & Parks Division Detail

Division Narrative: 5012000000 - Recreation Services Divison

Fund: Recreation Program Fund

#### Narrative:

Provide administrative support, training and/or orientation for regular and temporary staff. Offer a diverse number of programs and special events for the community.

#### **Highlights**

Increase sponsorships for special events, programs and other self-sustaining programs. Added additional funds to cover increased support staff payroll and in preschool, special events, and volunteer function areas.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5012000000 - Recreation Services Divison

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
510100 - Postage	35	0	0	0	0	N/A
510300 - Printing	21,691	69,600	69,600	25,000	-44,600	-64.08%
510400 - Advertise Clip Svc	19,694	11,500	11,500	0	-11,500	-100.00%
510500 - Copier Charges	3,553	4,363	4,363	5,439	1,076	24.66%
511500 - Ind & Inst Eq Maint	3,233	16,000	16,000	0	-16,000	-100.00%
513100 - Mileage	6,691	0	0	0	0	N/A
515100 - Janitorial Service	13,839	0	0	0	0	N/A
515110 - Trash Pickup Servic	10,140	0	0	0	0	N/A
515210 - Uniform Services	80	6,000	6,000	0	-6,000	-100.00%
515790 - Other Construct Svc	1,725	0	0	0	0	N/A
515900 - Other Ctrctual Svc	1,183,805	692,750	960,000	910,000	217,250	31.36%
Recreation program & Wine in Woods. Preschool & Youth Car	mp contractors.	,				
515950 - Training Services	1,301	3,500	3,500	0	-3,500	-100.00%
516190 - Other Donations	500	0	0	0	0	N/A
516520 - Awards	173	0	0	0	0	N/A
516820 - Assoc Member Dues	2,204	4,500	4,500	0	-4,500	-100.00%
518060 - Rental-Other	64,450	0	0	0	0	N/A
51 - Contractual Services Total	1,333,114	808,213	1,075,463	940,439	132,226	16.36%
520100 - Office Supplies	1,151	5,000	5,000	0	-5,000	-100.00%
520500 - Recreation Sup Mats	1,610	0	0	0	0	N/A
520550 - Ticket Purchases	0	2,500	2,500	0	-2,500	-100.00%
520700 - Photo Sup Mats	360	0	0	0	0	N/A
520900 - Safety Eq & Sup	16	0	0	0	0	N/A
521100 - Drugs & Medicines	10	0	0	0	0	N/A
521150 - Hth Lab Med Sup	154	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	22,273	0	0	0	0	N/A
521400 - Publications	433	2,350	2,350	0	-2,350	-100.00%
521500 - Food Purchases	32,743	15,000	15,000	0	-15,000	-100.00%

Recreation & Parks Division Detail

Division Expenditure Detail: 5012000000 - Recreation Services Divison

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
521530 - Purchased Water	1,789	0	0	0	0	N/A
521550 - Clng Uniform & Rel	584	0	0	0	0	N/A
521560 - Linen Supplies	29	0	0	0	0	N/A
521700 - Kitchen Supplies	25,281	0	0	0	0	N/A
521710 - Janitorial Supplies	1,465	0	0	0	0	N/A
521720 - Household Supplies	96,627	182,000	182,000	182,000	0	0.00%
Youth & adult programs; Wine in Woods and facility supplies.		'	'		,	
521730 - Hardware Supplies	5,244	5,500	5,500	0	-5,500	-100.00%
521733 - Paint	12	0	0	0	0	N/A
521750 - Plumbing Eq & Sup	121	0	0	0	0	N/A
521760 - Electrical Eq & Sup	658	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	199	0	0	0	0	N/A
521810 - Landscape & Soil Re	2,473	0	0	0	0	N/A
522190 - Other Veh Eq & Sup	14	0	0	0	0	N/A
52 - Supplies and Materials Total	193,246	212,350	212,350	182,000	-30,350	-14.29%
530500 - Capital-Equip	22,890	0	0	0	0	N/A
53 - Capital Outlay Total	22,890	0	0	0	0	N/A
99999999999999999900 - Administration Total	1,549,250	1,020,563	1,287,813	1,122,439	101,876	9.98%
2050000000 - Recreation Total	1,549,250	1,020,563	1,287,813	1,122,439	101,876	9.98%
5012000000 - Recreation Services Divison Total	1,549,250	1,020,563	1,287,813	1,122,439	101,876	9.98%

Recreation & Parks Division Detail

Division Narrative: 5013000000 - Bureau of Administrative Services

Fund: Recreation Program Fund

#### Narrative:

The Administrative Services Bureau coordinates all administrative functions, including the overall management of the procurement processing payments, budget process, technology issues, marketing the department, warehousing, training and Human Resources activities. Some administrative functions such as Registration, Warehouse and Marketing are mostly paid out of the Recreation and Parks Fund account.

## Recreation & Parks Division Detail

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
05000000 - Recreation		.,				
unded Program : 99999999999999999999 - Administration						
510100 - Postage	1,254	5,250	5,250	9,000	3,750	71.439
Seasonal guide/catalog						
510300 - Printing	287,362	44,500	44,500	150,000	105,500	237.089
Camp brochures, pavilion publications, multiple program school	ol fliers, dept. projects,					
510400 - Advertise Clip Svc	25,647	22,000	22,000	22,000	0	0.00%
Camp ads						
510500 - Copier Charges	16,413	20,157	20,157	23,583	3,426	17.00%
511900 - Software Maintenanc	1,500	0	0	0	0	N/A
512100 - Electricity	148	0	0	0	0	N/A
513100 - Mileage	0	4,000	4,000	4,000	0	0.009
513500 - Conf & Seminar Fees	725	0	0	0	0	N/.
515900 - Other Ctrctual Svc	30,330	182,000	130,000	185,000	3,000	1.65%
Four seasonal brochures, dunbar security.						
516820 - Assoc Member Dues	3	2,000	2,000	1,000	-1,000	-50.009
518060 - Rental-Other	9,496	18,000	18,000	18,000	0	0.009
51 - Contractual Services Total	372,878	297,907	245,907	412,583	114,676	38.49%
520100 - Office Supplies	7,840	35,000	35,000	12,000	-23,000	-65.71%
520500 - Recreation Sup Mats	8	0	0	0	0	N/A
520550 - Ticket Purchases	122,132	182,550	182,550	200,500	17,950	9.83%
Amusement park tickets						
520700 - Photo Sup Mats	1,344	1,000	1,000	1,000	0	0.009
521200 - Shop Ind Eq Sup	70	0	0	0	0	N/.
521400 - Publications	1,534	0	0	0	0	N/
521500 - Food Purchases	730	0	0	0	0	N/.
521550 - Clng Uniform & Rel	68	0	0	0	0	N/
521700 - Kitchen Supplies	14	0	0	0	0	N/
521710 - Janitorial Supplies	46	0	0	0	0	N/A

Recreation & Parks Division Detail

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation				•		
Funded Program : 99999999999999999900 - Administration						
521720 - Household Supplies	28,548	291,500	291,500	296,550	5,050	1.73%
Program arts, crafts, games, picnic tables,bulk supplies, food, first	t aide, Increase: Fields	from 5031.				
521790 - Other Fac Eq & Sup	414	0	0	0	0	N/A
521810 - Landscape & Soil Re	3,960	0	0	0	0	N/A
522190 - Other Veh Eq & Sup	5	0	0	0	0	N/A
522240 - Structual Steel	4,463	0	0	0	0	N/A
52 - Supplies and Materials Total	171,176	510,050	510,050	510,050	0	0.00%
530500 - Capital-Equip	0	29,500	29,500	29,500	0	0.00%
Building improvements						
53 - Capital Outlay Total	0	29,500	29,500	29,500	0	0.00%
999999999999999999900 - Administration Total	544,054	837,457	785,457	952,133	114,676	13.69%
2050000000 - Recreation Total	544,054	837,457	785,457	952,133	114,676	13.69%
2900500000 - Rec & Parks Inv						
Funded Program : 99999999999999999900 - Administration						
521720 - Household Supplies	-8,094	0	0	0	0	N/A
52 - Supplies and Materials Total	-8,094	0	0	0	0	N/A
999999999999999999900 - Administration Total	-8,094	0	0	0	0	N/A
2900500000 - Rec & Parks Inv Total	-8,094	0	0	0	0	N/A
5013000000 - Bureau of Administrative Services Total	535,960	837,457	785,457	952,133	114,676	13.69%

**Recreation & Parks Division Detail** 

Division Narrative: 5014000000 - Sports & Adventure Services Division

Fund: Recreation Program Fund

#### Narrative:

The Sports and Adventure Services Division provides Athletic, Adventure, Fitness and Outdoor programs and services that promote active lifestyles. This includes working with sport and fitness organizations in the county to assure the best possible fitness and sporting experience for our residents and visitors regardless of sponsorship. This division cooperates with Administrative Services to facilitate local community sport organizations in allocating field and outdoor court permits. SASD manages the Meadowbrook Athletic Complex and field preparation for Meadowbrook Park.

#### **Highlights**

Sports, Adventure, Fitness and Outdoor activities popularity continues to grow.

Registry now available to other local sport providers and refinement of the Centennial Boat and Concession operation.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5014000000 - Sports & Adventure Services Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
50000000 - Recreation						
unded Program : 999999999999999999900 - Administration						
510100 - Postage	1,355	3,250	3,250	0	-3,250	-100.00%
510300 - Printing	8,061	37,000	37,000	14,900	-22,100	-59.73%
Event programs, league rules, camps						
510400 - Advertise Clip Svc	53,595	97,000	97,000	100,500	3,500	3.61%
Fliers, brochures, newspaper, water bottles		_				
511500 - Ind & Inst Eq Maint	19,758	34,000	34,000	25,500	-8,500	-25.00%
Service to maintain fitness equip, football gear						
511600 - Mar & Avi Equip Mnt	1,092	0	0	0	0	N/A
513100 - Mileage	14,221	25,000	25,000	15,000	-10,000	-40.00%
513110 - Ground Transport	36,084	35,000	35,000	39,500	4,500	12.86%
Buses for programs						
513200 - Lodging	381	2,000	2,000	1,300	-700	-35.00%
513500 - Conf & Seminar Fees	60	16,000	16,000	5,500	-10,500	-65.63%
513900 - Other Travel Exp	90	0	0	0	0	N/A
515100 - Janitorial Service	965	6,000	6,000	900	-5,100	-85.00%
Sports & MRPA conferences						
515200 - Laundry Services	180	0	0	0	0	N/A
515210 - Uniform Services	178,479	168,000	168,000	202,770	34,770	20.70%
Players & officials shirts						
515790 - Other Construct Svc	743	0	0	0	0	N/A
515900 - Other Ctrctual Svc	1,041,427	971,000	1,080,000	1,118,500	147,500	15.19%
Sports league & Game official contracts						
515950 - Training Services	705,986	902,550	702,550	761,000	-141,550	-15.68%
Program and camp contractual leaders						
516520 - Awards	65,229	75,000	75,000	80,350	5,350	7.13%
Trophies, T shirts, prizes						
516820 - Assoc Member Dues	5,153	10,000	10,000	15,980	5,980	59.80%
Sanctioning fees for sports programs						

Recreation & Parks Division Detail

Division Expenditure Detail: 5014000000 - Sports & Adventure Services Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
518060 - Rental-Other	51,200	80,100	80,100	85,700	5,600	6.99%
Equipment rentals						
51 - Contractual Services Total	2,184,059	2,461,900	2,370,900	2,467,400	5,500	0.22%
520100 - Office Supplies	6,770	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	4,750	0	0	0	0	N/A
520300 - Educ Supplies Mats	23	0	0	0	0	N/A
520500 - Recreation Sup Mats	19,587	0	0	0	0	N/A
520550 - Ticket Purchases	39,754	35,350	35,350	40,650	5,300	14.99%
Amusement park, bowling and movie tickets		,				
521150 - Hth Lab Med Sup	2,318	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	690	0	0	0	0	N/A
521400 - Publications	9,317	6,500	6,500	17,300	10,800	166.15%
Eteamz, Schools out, sunpapers						
521500 - Food Purchases	17,274	17,000	17,000	22,350	5,350	31.47%
Concession operations and camps			_		1	
521550 - Clng Uniform & Rel	53,704	0	0	0	0	N/A
521700 - Kitchen Supplies	421	0	0	0	0	N/A
521710 - Janitorial Supplies	937	0	0	0	0	N/A
521720 - Household Supplies	73,504	150,000	150,000	137,800	-12,200	-8.13%
Not reused supplies softballs, janitorial						
521730 - Hardware Supplies	114,596	152,500	152,500	174,250	21,750	14.26%
Reused supplies goals, nets, bats	,					
52 - Supplies and Materials Total	343,645	361,350	361,350	392,350	31,000	8.58%
99999999999999999900 - Administration Total	2,527,704	2,823,250	2,732,250	2,859,750	36,500	1.29%
2050000000 - Recreation Total	2,527,704	2,823,250	2,732,250	2,859,750	36,500	1.29%
5014000000 - Sports & Adventure Services Division Total	2,527,704	2,823,250	2,732,250	2,859,750	36,500	1.29%

## Recreation & Parks Division Detail

Division Narrative: 5020000000 - Bureau of Capital Projects Park Planning and Construction

Fund: Recreation Program Fund

#### Narrative :

The majority of this account is funded by all of our rental property and lease agreements.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5020000000 - Bureau of Capital Projects Park Planning and Construction

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
510400 - Advertise Clip Svc	0	2,500	2,500	2,500	0	0.00%
Public meetings ads						
511150 - Pest Control	149	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	327	0	0	0	0	N/A
512200 - Water & Sewage	144	0	0	0	0	N/A
513100 - Mileage	39	0	0	0	0	N/A
515900 - Other Ctrctual Svc	2,054	23,000	15,000	15,000	-8,000	-34.78%
House rental maintenance contractors		,				
518000 - Rental-Facilities	125,360	0	0	0	0	N/A
518060 - Rental-Other	265	129,748	0	0	-129,748	-100.00%
51 - Contractual Services Total	128,338	155,248	17,500	17,500	-137,748	-88.73%
521720 - Household Supplies	3,170	2,000	2,000	10,000	8,000	400.00%
Restore EP reduction. Hosue rental supplies						
521730 - Hardware Supplies	1,461	0	0	0	0	N/A
521731 - Lumber	255	0	0	0	0	N/A
521733 - Paint	4	0	0	0	0	N/A
521750 - Plumbing Eq & Sup	1,417	0	0	0	0	N/A
52 - Supplies and Materials Total	6,307	2,000	2,000	10,000	8,000	400.00%
99999999999999999900 - Administration Total	134,645	157,248	19,500	27,500	-129,748	-82.51%
2050000000 - Recreation Total	134,645	157,248	19,500	27,500	-129,748	-82.51%
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	134,645	157,248	19,500	27,500	-129,748	-82.51%

## Recreation & Parks Division Detail

Division Narrative: 5030000000 - Bureau of Parks

Fund: Recreation Program Fund

#### Narrative :

This fund supports various training efforts for program services, maintenance and safety, grant support, revenue operations, natural resources and emergency management.

## Highlights

The Parks Bureau will continue the Celebration of Partners in Parks volunteer appreciation program in FY18 supported by donations to the Department.

Recreation & Parks Division Detail

Division Expenditure Detail: 5030000000 - Bureau of Parks

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
510300 - Printing	0	0	0	500	500	N/A
515900 - Other Ctrctual Svc	7,502	1,000	1,000	8,000	7,000	700.00%
Parks Bureau contractors						
515950 - Training Services	0	7,450	7,450	0	-7,450	-100.00%
518060 - Rental-Other	0	150	150	150	0	0.00%
51 - Contractual Services Total	7,502	8,600	8,600	8,650	50	0.58%
520100 - Office Supplies	175	0	0	0	0	N/A
521500 - Food Purchases	0	7,125	7,125	7,125	0	0.00%
Celebration of Parks						
521530 - Purchased Water	30	0	0	0	0	N/A
521720 - Household Supplies	686	2,000	2,000	2,000	0	0.00%
521810 - Landscape & Soil Re	132	0	0	0	0	N/A
52 - Supplies and Materials Total	1,023	9,125	9,125	9,125	0	0.00%
999999999999999999900 - Administration Total	8,525	17,725	17,725	17,775	50	0.28%
2050000000 - Recreation Total	8,525	17,725	17,725	17,775	50	0.28%
5030000000 - Bureau of Parks Total	8,525	17,725	17,725	17,775	50	0.28%

#### Recreation & Parks Division Detail

Division Narrative: 5031000000 - Park Operations Division

Fund: Recreation Program Fund

#### Narrative:

The Park Operations Division is responsible for several Recreation and Parks Fund activities that support the following areas:

- A. Worthington Off-Leash Area (Dog Park)
- B. Non-profit organization special events
- C. Athletic field and court maintenance
- D. Belmont Manor and Historic Park

### **Highlights**

The Park Operations Division will continue to use self-sustaining funds to support the Department's operation of Belmont Manor and Historic Park, non-profit organization special events, the county's Dog Park (Worthington off-leash area) and court and athletic field maintenance.

The renovations to Belmont Manor and Historic Park are substantially complete with a strong demand for rentals. The current trend indicates that this facility will be much in demand as every weekend date from April through November 2017 has been reserved with several dates already booked for 2018. It will be a challenge to manage this site without a significant increase in the budget, particularly full time staff.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5031000000 - Park Operations Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation				,		
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	9	0	0	0	0	N/A
510300 - Printing	1,465	0	0	0	0	N/A
510400 - Advertise Clip Svc	24,897	0	0	0	0	N/A
511150 - Pest Control	600	0	0	0	0	N/A
511200 - Grounds Maintenance	2,456	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	5,962	0	0	0	0	N/A
511600 - Mar & Avi Equip Mnt	105	0	0	0	0	N/A
511800 - Vehicle Maint	82	0	0	0	0	N/A
512100 - Electricity	155	0	0	0	0	N/A
513100 - Mileage	870	0	0	0	0	N/A
513500 - Conf & Seminar Fees	120	0	0	0	0	N/A
515100 - Janitorial Service	1,016	0	0	0	0	N/A
515210 - Uniform Services	1,136	0	0	0	0	N/A
515790 - Other Construct Svc	1,557	0	0	0	0	N/A
515900 - Other Ctrctual Svc	64,986	211,250	75,000	111,250	-100,000	-47.34%
Belmont and field equipment rentals. Fields went to ASB.						
516820 - Assoc Member Dues	1,125	0	0	0	0	N/A
518020 - Rental-Office Equip	4,928	0	0	0	0	N/A
518060 - Rental-Other	4,194	100,000	100,000	0	-100,000	-100.00%
Fields went to ASB.			-			
51 - Contractual Services Total	115,663	311,250	175,000	111,250	-200,000	-64.26%
520100 - Office Supplies	1,337	0	0	0	0	N/A
520700 - Photo Sup Mats	198	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	20	0	0	0	0	N/A
521400 - Publications	205	0	0	0	0	N/A
521500 - Food Purchases	2,801	0	0	0	0	N/A
521530 - Purchased Water	318	0	0	0	0	N/A
521550 - Clng Uniform & Rel	72	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5031000000 - Park Operations Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
521700 - Kitchen Supplies	33	0	0	0	0	N/A
521710 - Janitorial Supplies	964	0	0	0	0	N/A
521720 - Household Supplies	99,792	127,000	127,000	133,000	6,000	4.72%
Belmont, boat dock, park events.						
521730 - Hardware Supplies	3,747	0	0	0	0	N/A
521731 - Lumber	217	0	0	0	0	N/A
521733 - Paint	225	0	0	0	0	N/A
521750 - Plumbing Eq & Sup	60	0	0	0	0	N/A
521760 - Electrical Eq & Sup	579	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	4,010	0	0	0	0	N/A
521800 - Seed	31,605	0	0	0	0	N/A
521810 - Landscape & Soil Re	29,471	0	0	0	0	N/A
522230 - Stone and Gravel	7,109	0	0	0	0	N/A
522250 - Traffic Signing Mat	982	0	0	0	0	N/A
522900 - Other Comm Mat Sup	865	0	0	0	0	N/A
52 - Supplies and Materials Total	184,610	127,000	127,000	133,000	6,000	4.72%
530500 - Capital-Equip	66,199	96,500	96,500	46,500	-50,000	-51.81%
Trailer, Power equipment						_
53 - Capital Outlay Total	66,199	96,500	96,500	46,500	-50,000	-51.81%
999999999999999999900 - Administration Total	366,472	534,750	398,500	290,750	-244,000	-45.63%
2050000000 - Recreation Total	366,472	534,750	398,500	290,750	-244,000	-45.63%
5031000000 - Park Operations Division Total	366,472	534,750	398,500	290,750	-244,000	-45.63%

## Recreation & Parks Division Detail

**Division Narrative**: 5033000000 - Horticulture & Land Management Division

Fund: Recreation Program Fund

#### Narrative :

The Division also receives donations from groups for purchasing and care of gardens on county lands. The Columbia Gardeners have leased land from the County for garden plots.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5033000000 - Horticulture & Land Management Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
515900 - Other Ctrctual Svc	3,615	0	8,000	10,000	10,000	N/A
Garden plot repairs						
518060 - Rental-Other	0	1,000	1,000	0	-1,000	-100.00%
51 - Contractual Services Total	3,615	1,000	9,000	10,000	9,000	900.00%
521720 - Household Supplies	114	2,500	2,500	500	-2,000	-80.00%
Garden plot supplies					,	
521730 - Hardware Supplies	0	2,000	2,000	2,000	0	0.00%
521810 - Landscape & Soil Re	0	2,000	2,000	4,000	2,000	100.00%
522230 - Stone and Gravel	0	2,000	2,000	2,000	0	0.00%
52 - Supplies and Materials Total	114	8,500	8,500	8,500	0	0.00%
99999999999999999900 - Administration Total	3,729	9,500	17,500	18,500	9,000	94.74%
2050000000 - Recreation Total	3,729	9,500	17,500	18,500	9,000	94.74%
5033000000 - Horticulture & Land Management Division Total	3,729	9,500	17,500	18,500	9,000	94.74%

**Recreation & Parks Division Detail** 

Division Narrative: 5034000000 - Natural and Historic Resources Division

Fund: Recreation Program Fund

#### Narrative:

The Natural and Historic Resources Division (NHRD) utilizes the Recreation and Parks Fund to manage, protect and enhance the natural, historical and cultural resources in Howard County. By inspiring environmental and cultural awareness, we promote responsible stewardship of all of our natural and historical resources and strive to connect people of all ages with their surroundings through experience-based education.

The Recreation and Parks Fund is utilized by the Park Ranger Program, Heritage Program, Robinson Nature Center and the Middle Patuxent Environmental Area.

#### **Highlights**

The Heritage Program, which has concentrated its efforts in Ellicott City, will begin in FY18 to expand its programming Countywide, to include more of the 25 sites under its management. This request adds funding for deficiencies related to the historic Ellicott City sites for interpretive displays for the Ellicott City Colored School Restored and the Thomas Isaac Log Cabin. These sites are open from May-November. These funds will be used to ensure docents and Heritage Educators have the tools to conduct tours that will engage students and the public. This effort will help to ensure the County's African American heritage related to the school is professionally presented.

The Middle Patuxent Environmental Area request for additional funding in supplies and materials, which will be offset by additional revenues from grants, Adopt a Plant Program, memorial funds, and other donations.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
205000000 - Recreation						
Funded Program : 9999999999999999999 - Administration						
510100 - Postage	4	0	0	0	0	N/A
510200 - Telecomm Wired	6,016	0	0	0	0	N/A
510300 - Printing	9,070	0	0	0	0	N/A
510400 - Advertise Clip Svc	5,123	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	854	0	0	0	0	N/A
513500 - Conf & Seminar Fees	284	0	0	0	0	N/A
515100 - Janitorial Service	0	5,746	5,746	5,746	0	0.00%
515200 - Laundry Services	1,354	0	0	0	0	N/A
515210 - Uniform Services	167	0	0	0	0	N/A
515300 - Ctrct Food Services	125	0	0	0	0	N/A
515900 - Other Ctrctual Svc	45,236	52,000	52,000	52,000	0	0.00%
Nature Center and Historic camps and programs contractors.						
515950 - Training Services	1,186	0	0	0	0	N/A
516820 - Assoc Member Dues	1,050	0	0	0	0	N/A
518060 - Rental-Other	1,617	0	0	0	0	N/A
51 - Contractual Services Total	72,086	57,746	57,746	57,746	0	0.00%
520100 - Office Supplies	1,644	0	0	0	0	N/A
520350 - Textbooks	307	0	0	0	0	N/A
520500 - Recreation Sup Mats	299	0	0	0	0	N/A
520700 - Photo Sup Mats	152	0	0	0	0	N/A
520930 - Fire Eq & Sup	5,817	0	0	0	0	N/A
521100 - Drugs & Medicines	29	0	0	0	0	N/A
521150 - Hth Lab Med Sup	481	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	13	0	0	0	0	N/A
521400 - Publications	495	0	0	0	0	N/A
521500 - Food Purchases	5,573	0	0	0	0	N/A
521530 - Purchased Water	50	0	0	0	0	N/A
521550 - Clng Uniform & Rel	473	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 9999999999999999999 - Administration						
521700 - Kitchen Supplies	22	0	0	0	0	N/A
521710 - Janitorial Supplies	56	0	0	0	0	N/A
521720 - Household Supplies	65,353	56,000	56,000	70,000	14,000	25.00%
Nature Center and Historic camps and programs supplies.		,			'	
521730 - Hardware Supplies	12,464	0	0	0	0	N/A
521810 - Landscape & Soil Re	12,322	0	0	0	0	N/A
522110 - Fuel	18	0	0	0	0	N/A
522230 - Stone and Gravel	6,608	0	0	0	0	N/A
52 - Supplies and Materials Total	112,176	56,000	56,000	70,000	14,000	25.00%
530450 - Capital-Media	11,125	0	0	0	0	N/A
530500 - Capital-Equip	7,199	28,000	28,000	28,000	0	0.00%
Nature Center and tree maintenance		,	'			
53 - Capital Outlay Total	18,324	28,000	28,000	28,000	0	0.00%
999999999999999999900 - Administration Total	202,586	141,746	141,746	155,746	14,000	9.88%
2050000000 - Recreation Total	202,586	141,746	141,746	155,746	14,000	9.88%
5034000000 - Natural and Historic Resources Division Total	202,586	141,746	141,746	155,746	14,000	9.88%

Recreation & Parks Division Detail

**Division Narrative:** 5000000000 - Office of the Director

Fund: Forest Conservation Fund (Legacy)

Narrative :

# Fiscal 2018 Operating Budget Detail Backup No Division SBFS exists for this division

# Fiscal 2018 Operating Budget Detail Backup No rows have been returned for your query. Please change your parameters

Recreation & Parks Division Detail

Division Narrative: 5034000000 - Natural and Historic Resources Division

**Fund:** Forest Conservation Fund (Legacy)

#### Narrative:

The Forest Conservation Fund supports several forestry related programs including: Parkland Enhancement Planting and Management Program, the Private Forest Establishment Program, Tree Canopy and Stream ReLeaf Programs, Forest Conservation Default Program, Forest Conservation Inspection and Enforcement Program, and the Land and Easement Administration Program (LEAP). The Countywide Deer Manager is currently funded through the Forest Conservation Fund.

The LEAP section supports the efforts of the Department of Recreation & Parks and various other agencies to establish and conserve undeveloped lands and forested areas throughout the county. LEAP has the primary responsibility to enforce post-development regulatory compliance on protected lands and easements held by Howard County. To adequately meet this responsibility LEAP must significantly increase and enhance its enforcement and education efforts to close the broadening gap between site disturbance and mitigation rates.

### **Highlights**

The Forest Conservation Fund programs will continue at current levels in FY18. No changes are requested for this fiscal year.

# Recreation & Parks Division Detail

**Divison Personnel Summary:** 5034000000 - Natural and Historic Resources Division

Fund: Forest Conserv

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
5123 - NATURAL RESOURCE TECHNICIAN II	GG	1.00	1.00
5124 - NATURAL RESOURCES SPECIALIST	GH	1.00	1.00
5125 - NATURAL RESOURCE PROG MGR I	GI	1.00	1.00
Total Positions		3.00	3.00

# Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

Fund: Forest Conservation Fund (Legacy)

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
000000 - Forest Conservation						
ded Program : 999999999970000000004200 - Forest Mitigation (019-1320	)					
500100 - Salary-Regular	268,358	150,224	150,224	157,190	6,966	4.64%
500190 - Salary-Other	34,510	85,000	85,000	85,000	0	0.00%
CW's for Forest Conservation tree planting and maintenance						
500900 - Salary-Overtime	9,777	0	0	0	0	N/A
501100 - Benefits-FICA	24,190	11,493	11,493	18,528	7,035	61.21%
501300 - Benefits-Health Ins	54,180	37,500	37,500	43,125	5,625	15.00%
501500 - Benefits-Retirement	31,738	18,627	18,627	19,491	864	4.64%
50 - Personnel Costs Total	422,753	302,844	302,844	323,334	20,490	6.77%
513500 - Conf & Seminar Fees	553	0	0	0	0	N/A
514700 - Data Processing Svc	5,746	5,482	5,482	6,269	787	14.36%
515900 - Other Ctrctual Svc	32,880	88,000	88,000	93,482	5,482	6.23%
Tree plantings and maintenance contractor's						
515950 - Training Services	570	0	0	0	0	N/A
516820 - Assoc Member Dues	460	0	0	0	0	N/A
51 - Contractual Services Total	40,209	93,482	93,482	99,751	6,269	6.71%
520100 - Office Supplies	15	2,000	2,000	2,000	0	0.00%
520930 - Fire Eq & Sup	482	0	0	0	0	N/A
521720 - Household Supplies	11,527	88,500	88,500	90,000	1,500	1.69%
Tree and landscape supplies for the Forest Conservation program.		,				
521730 - Hardware Supplies	11,257	14,000	14,000	14,000	0	0.00%
521810 - Landscape & Soil Re	36,783	53,000	53,000	53,000	0	0.00%
52 - Supplies and Materials Total	60,064	157,500	157,500	159,000	1,500	0.95%
530500 - Capital-Equip	0	45,000	45,000	45,000	0	0.00%
Small equipment for tree plantings and maintenance.						
53 - Capital Outlay Total	0	45,000	45,000	45,000	0	0.00%
581010 - Currt Op Cost Conv	0	44,589	44,589	55,166	10,577	23.72%
Prorata					,	
58 - Expense Other Total	0	44,589	44,589	55,166	10,577	23.72%

Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

Fund: Forest Conservation Fund (Legacy)

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2060000000 - Forest Conservation						
Funded Program : 99999999970000000004200 - Forest Mitigation (019-1320)						
695000 - Trans Out-Bud-Other	0	1,306,618	1,306,618	0	-1,306,618	-100.00%
69 - Operating Transfers Total	0	1,306,618	1,306,618	0	-1,306,618	-100.00%
9999999997000000004200 - Forest Mitigation (019-1320) Total	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.01%
2060000000 - Forest Conservation Total	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.01%
5034000000 - Natural and Historic Resources Division Total	523,026	1,950,033	1,950,033	682,251	-1,267,782	-65.01%

#### Recreation & Parks Division Detail

Division Narrative: 5011000000 - Licensed Childcare & Community Services Division

Fund: Grants Fund

#### Narrative:

Funding would continue to be used to offset contractual services for nursing care at Camp TRIO for approximately a 7 week program (4 weeks of half day and 3 weeks of full day).

### Highlights

Continued funding is expected from State DDA Grant. Funding would continue to be used to offset contractual services for nursing care at Camp TRIO for approximately a 7 week program (4 weeks of half day and 3 weeks of full day).

## Recreation & Parks Division Detail

Division Expenditure Detail: 5011000000 - Licensed Childcare & Community Services Division

Fund: Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 99999999992000000040500 - Summer Recreation Progra	ım FY15					
515900 - Other Ctrctual Svc	0	8,000	8,000	8,000	0	0.00%
Summer Camp health care contractors.						
51 - Contractual Services Total	0	8,000	8,000	8,000	0	0.00%
99999999920000000040500 - Summer Recreation Program FY15 Total	0	8,000	8,000	8,000	0	0.00%
Funded Program : 99999999992000000049100 - Summer Recreation Program	ım FY16					
515900 - Other Ctrctual Svc	7,650	0	0	0	0	N/A
51 - Contractual Services Total	7,650	0	0	0	0	N/A
99999999920000000049100 - Summer Recreation Program FY16 Total	7,650	0	0	0	0	N/A
260000000 - Grants-External Total	7,650	8,000	8,000	8,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	7,650	8,000	8,000	8,000	0	0.00%

# Recreation & Parks Division Detail

**Division Narrative :** 5040000000 - Golf Course Operations

Fund: Recreation Special Facilities

#### Narrative :

Revenues are projected to cover the course operation, maintenance management fees, debt service and depreciation. Player incentives along with outing incentives have been developed to increase play.

## Recreation & Parks Division Detail

**Division Expenditure Detail :** 5040000000 - Golf Course Operations

Fund: Recreation Special Facilities

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7110000000 - Rec Fac Operating						
Funded Program : 99999999999999999900 - Administration						
515900 - Other Ctrctual Svc	1,550,795	1,780,000	1,391,447	1,595,000	-185,000	-10.39%
Kemper contractual expense					,	_
51 - Contractual Services Total	1,550,795	1,780,000	1,391,447	1,595,000	-185,000	-10.39%
540100 - Int Pd-Bd-Other	97,098	85,553	85,553	73,710	-11,843	-13.84%
543100 - Prn Pd-Bd-Oth	0	473,000	473,000	485,000	12,000	2.54%
54 - Debt Service Total	97,098	558,553	558,553	558,710	157	0.03%
695000 - Trans Out-Bud-Other	0	280,000	0	0	-280,000	-100.00%
69 - Operating Transfers Total	0	280,000	0	0	-280,000	-100.00%
99999999999999999900 - Administration Total	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.75%
7110000000 - Rec Fac Operating Total	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.75%
5040000000 - Golf Course Operations Total	1,647,893	2,618,553	1,950,000	2,153,710	-464,843	-17.75%